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Government Publications

2003–2004 Estimates

Parts I and II
The Government Expenditure Plan
and Main Estimates



Canadä

The Estimates Documents

Each year, the government prepares Estimates in support of its request to Parliament for authority to spend public funds. This request is formalized through the tabling of appropriation bills in Parliament. The Estimates, which are tabled in the House of Commons by the President of the Treasury Board, consist of three parts:

Part I – The Government Expenditure Plan provides an overview of federal spending and summarizes the relationship of the key elements of the Main Estimates to the Expenditure Plan (as set out in the Budget).

Part II – The Main Estimates directly support the *Appropriation Act*. The Main Estimates identify the spending authorities (votes) and amounts to be included in subsequent appropriation bills. Parliament will be asked to approve these votes to enable the government to proceed with its spending plans. Parts I and II of the Estimates are tabled on or before 1 March.

Part III - Departmental Expenditure Plans, which are divided into two components:

- (1) Reports on Plans and Priorities (RPPs) are individual expenditure plans for each department and agency (excluding Crown corporations). These reports provide increased levels of detail on a business line basis and contain information on objectives, initiatives and planned results, including links to related resource requirements over a three-year period. The RPPs also provide details on human resource requirements, major capital projects, grants and contributions, and net program costs. They are tabled in Parliament by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the Financial Administration Act. These documents are to be tabled on or before March 31 and referred to committees, which then report back to the House of Commons pursuant to Standing Order 81(4).
- (2) Departmental Performance Reports (DPRs) are individual department and agency accounts of accomplishments achieved against planned performance expectations as set out in respective RPPs. These Performance Reports, which cover the most recently completed fiscal year, are tabled in Parliament in the fall by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies identified in Schedules I, I.1 and II of the Financial Administration Act.

The Estimates, along with the Minister of Finance's Budget, reflect the government's annual budget planning and resource allocation priorities. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in Departmental Performance Reports, this material helps Parliament hold the government to account for the allocation and management of public funds.

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2003–2004 Estimates

Parts I and II

The Government Expenditure Plan and The Main Estimates

Part I – The Government Expenditure Plan 1–2 Partie I – Plan de dépenses du gouvernement 1–2 Part II - The Main Estimates Partie II - Budget principal des dépenses Introduction to Part II Introduction à la Partie II Structure of the Main Estimates 1-6 Structure du Budget principal des dépenses 1-6 Presentation by Ministry, Department and Présentation par portefeuille, ministère et Agency 1-7 organisme 1-7 Crown Corporations 1-9 Sociétés d'État 1-9 Definitions of Standard Objects of Expenditure 1-9 Définitions des articles courants de dépense 1–9 **Summary Tables** Tableaux sommaires General Summary 1–16 Sommaire général 1-16 Budgetary Main Estimates by Standard Object of Budgétaire du Budget principal des dépenses par Expenditure 1–24 article courant de dépense 1-26 Items for inclusion in the Proposed Schedule to the Postes devant être inclus dans le projet de loi de Appropriation Bill 1–32 crédits 1-34 Statutory Items in Main Estimates 1–57 Postes législatifs du Budget principal des dépenses 1-60 Changes in 2003-2004 Main Estimates Changements au Budget principal des dépenses de 2003-2004 Changes to Government Organization and Modifications concernant les organisations Structure 1-68 gouvernementales et la structure 1-72 Changes in Authorities (Votes) 1-69 Modifications concernant les autorisations (crédits) 1-73 Changes in Presentation (Program Structure, Modifications à la présentation (structure du Objectives, Business Line Descriptions) 1–71 programme, objectifs, description des secteurs d'activité) 1-75 Departments and Agencies Ministères et organismes Agriculture and Agri-Food Agriculture et Agroalimentaire Department 2-3 Ministère 5-4 Canadian Dairy Commission 2-6 Commission canadienne du lait 5-8 Canadian Food Inspection Agency 2-7 Agence canadienne d'inspection des aliments 5-9 Canadian Grain Commission 2-9 Commission canadienne des grains 5-11 Canada Customs and Revenue Agency 3-2 Agence des douanes et du revenu du Canada 4-2 Canadian Heritage 18 Patrimoine canadien Department 4-5 Ministère 18-5 Canada Council for the Arts 4–9 Conseil des Arts du Canada 18-9 Canadian Broadcasting Corporation 4-10 Société Radio-Canada 18-10 Canadian Museum of Civilization 4–12 Musée canadien des civilisations 18-12 Canadian Museum of Nature 4-13 Musée canadien de la nature 18-13 Conseil de la radiodiffusion et des télécommunications Canadian Radio-television and Telecommunications Commission 4-14 canadiennes 18-14 National Archives of Canada 4-15 Archives nationales du Canada 18-15

Tables des matières

Corresponding item in French version

Société du Centre national des Arts 18-17

Commission de la capitale nationale 18-20

Office national du film 18-21

Commission des champs de bataille nationaux 18-19

National Arts Centre Corporation 4-17

National Battlefields Commission 4-18

National Capital Commission 4-19

National Film Board 4-20

National Gallery of Canada 4–22 National Library 4–23		Musée des beaux-arts du Canada 18–23 Bibliothèque nationale 18–24
National Library 4–25 National Museum of Science and Technology 4–25		Musée national des sciences et de la technologie 18–26
Parks Canada Agency 4–26		Agence Parcs Canada 18–27
Public Service Commission 4–28		Commission de la fonction publique 18–29
Status of Women – Office of the Co-ordinator 4–31		Condition féminine – Bureau de la coordonnatrice 18–32
Telefilm Canada 4–32		Téléfilm Canada 18–33
Citizenship and Immigration	7	Citoyenneté et Immigration
Department 5–3		Ministère 7–3
Immigration and Refugee Board of Canada 5–5		Commission de l'immigration et du statut de réfugié du Canada 7–6
Environment	12	Environnement
Department 6-3		Ministère 12–3
Canadian Environmental Assessment Agency 6–6		Agence canadienne d'évaluation environnementale 12–6
Finance	13	Finances
Department 7-4		Ministère 13–4
Auditor General 7–9		Vérificateur général 13–9
Canadian International Trade Tribunal 7–10		Tribunal canadien du commerce extérieur 13–10
Financial Transactions and Reports Analysis Centre of Canada 7-11		Centre d'analyse des opérations et déclarations financières du Canada 13–11
Office of the Superintendent of Financial Institutions 7–12		Bureau du surintendant des institutions financières 13–12
Fisheries and Oceans 8-2	19	Pêches et Océans 19–2
Foreign Affairs and International Trade	2	Affaires étrangères et Commerce international
Department 9-4		Ministère 2–4
Canadian Commercial Corporation 9–8		Corporation commerciale canadienne 2–9
Canadian International Development Agency 9–9		Agence canadienne de développement international 2–10
Export Development Canada 9-14		Exportation et développement Canada 2-16
International Development Research Centre 9–15		Centre de recherches pour le développement international 2–17
International Joint Commission 9–17		Commission mixte internationale 2–19
NAFTA Secretariat, Canadian Section 9-18		Secrétariat de l'ALÉNA, section canadienne 2-20
Northern Pipeline Agency 9–19		Administration du pipe-line du Nord 2–21
Governor General 10-2		Gouverneur général 14-2
Health	21	Santé
Department 11–3		Ministère 21–3
Canadian Institutes of Health Research 11–7		Instituts de recherche en santé du Canada 21–8
Hazardous Materials Information Review Commission 11–8		Conseil de contrôle des renseignements relatifs aux matières dangereuses 21–9
Patented Medicine Prices Review Board 11–9		Conseil d'examen du prix des médicaments
action of this program of the other position of		brevetés 21–10
Human Resources Development Department 12–3	11	Développement des ressources humaines Ministère 11–3
Canada Industrial Relations Board 12–7 Canadian Artists and Producers Professional Relations Tribunal 12–8		Conseil canadien des relations industrielles 11–8 Tribunal canadien des relations professionnelles artistes–producteurs 11–9
Canadian Centre for Occupational Health and Safety 12–9		Centre canadien d'hygiène et de sécurité au travail 11–10

13 Indian Affairs and Northern Development Department 13-3

Canadian Polar Commission 13–10

14 Industry

Department 14-5

Atlantic Canada Opportunities Agency 14-8

Canadian Space Agency 14–10 Canadian Tourism Commission 14-12 Competition Tribunal 14–13 Copyright Board 14-14 Economic Development Agency of Canada for the Regions of Quebec 14-15 Enterprise Cape Breton Corporation 14–17 National Research Council of Canada 14-18 Natural Sciences and Engineering Research Council 14-20 Office of Infrastructure of Canada 14–21 Social Sciences and Humanities Research Council 14-22 Standards Council of Canada 14-23

15 Justice

Department 15-4 Canadian Human Rights Commission 15-6

Western Economic Diversification 14–26

Statistics Canada 14-24

Canadian Human Rights Tribunal 15–7 Commissioner for Federal Judicial Affairs 15-8 Federal Court of Canada 15-9 Law Commission of Canada 15-10 Offices of the Information and Privacy Commissioners of Canada 15-11 Supreme Court of Canada 15-14 Tax Court of Canada 15-15

16 National Defence

Department 16-3

Canadian Forces Grievance Board 16-6

Military Police Complaints Commission 16-7

17 Natural Resources

Department 17-3 Atomic Energy of Canada Limited 17–9 Canadian Nuclear Safety Commission 17–10 Cape Breton Development Corporation 17-12 National Energy Board 17-13

18 Parliament

The Senate 18–3 House of Commons 18-5 Library of Parliament 18–8

3 Affaires indiennes et du Nord canadien Ministère 3–3

Commission canadienne des affaires polaires 3-10

15 Industrie

Ministère 15–5

Agence de promotion économique du Canada atlantique 15-8

Agence spatiale canadienne 15-10

Commission canadienne du tourisme 15–12

Tribunal de la concurrence 15-13 Commission du droit d'auteur 15-14

Agence de développement économique du Canada pour les régions du Québec 15-15

Société d'expansion du Cap-Breton 15-17

Conseil national de recherches du Canada 15-18 Conseil de recherches en sciences naturelles et en

génie 15-20

Bureau de l'infrastructure du Canada 15-21 Conseil de recherches en sciences humaines 15-22

Conseil canadien des normes 15-23 Statistique Canada 15-24

Diversification de l'économie de l'Ouest canadien 15-26

16 Justice

Ministère 16-4

Commission canadienne des droits de la personne 16–7

Tribunal canadien des droits de la personne 16-8 Commissaire à la magistrature fédérale 16-9

Cour fédérale du Canada 16-10

Commission du droit du Canada 16-11

Commissariats à l'information et à la protection de la vie privée du Canada 16-12

Cour suprême du Canada 16-15 Cour canadienne de l'impôt 16–16

10 Défense nationale

Ministère 10-3

Comité des griefs des Forces canadiennes 10-7 Commission d'examen des plaintes concernant la police militaire 10-8

20 Ressources naturelles

Ministère 20-3

Énergie atomique du Canada limitée 20-10 Commission canadienne de sûreté nucléaire 20-11 Société de développement du Cap-Breton 20–13 Office national de l'énergie 20-14

17 Parlement

Sénat 17-3

Chambre des communes 17–5

Bibliothèque du Parlement 17-8

19 Privy Council Department 19-4

Canadian Centre for Management Development 19-7

Canadian Intergovernmental Conference Secretariat 19-8

Canadian Transportation Accident Investigation and Safety Board 19-9

Chief Electoral Officer 19–10

Commissioner of Official Languages 19–11

National Round Table on the Environment and the Economy 19-12

Public Service Staff Relations Board 19-13

Security Intelligence Review Committee 19–14

20 Public Works and Government Services

Department 20-3

Communication Canada 20-10

Office of Indian Residential Schools Resolution of Canada 20-11

21 Solicitor General

Department 21-4

Canadian Security Intelligence Service 21-6 Correctional Service 21-7

National Parole Board 21-10

Office of the Correctional Investigator 21-12 Royal Canadian Mounted Police 21-13 Royal Canadian Mounted Police External Review

Committee 21-15 Royal Canadian Mounted Police Public Complaints Commission 21–16

22 Transport

Department 22-3

Canada Mortgage and Housing Corporation 22-11

Canada Post Corporation 22-12 Canadian Transportation Agency 22–13 Civil Aviation Tribunal 22-14

23 Treasury Board Secretariat 23-2

24 Veterans Affairs 24-2

25 Index

Index 25-2

Conseil privé

Ministère 9–4

Centre canadien de gestion 9-7

Secrétariat des conférences intergouvernementales canadiennes 9-8

Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports 9-9

Directeur général des élections 9-10

Commissaire aux langues officielles 9-11

Table ronde nationale sur l'environnement et l'économie 9-12

Commission des relations de travail dans la fonction publique 9–13

Comité de surveillance des activités de renseignement de sécurité 9-14

24 Travaux publics et Services gouvernementaux

Ministère 24-3

Communication Canada 24-11

Bureau du Canada sur le règlement des questions des pensionnats autochtones 24-13

22 Solliciteur général

Ministère 22-4

Service canadien du renseignement de sécurité 22-6

Service correctionnel 22-7

Commission nationale des libérations

conditionnelles 22-10

Bureau de l'enquêteur correctionnel 22–12

Gendarmerie royale du Canada 22–13

Comité externe d'examen de la Gendarmerie royale du Canada 22-15

Commission des plaintes du public contre la Gendarmerie royale du Canada 22-16

23 Transports

Ministère 23-3

Société canadienne d'hypothèques et de

logement 23-11

Société canadienne des postes 23-12

Office des transports du Canada 23–13

Tribunal de l'aviation civile 23-14

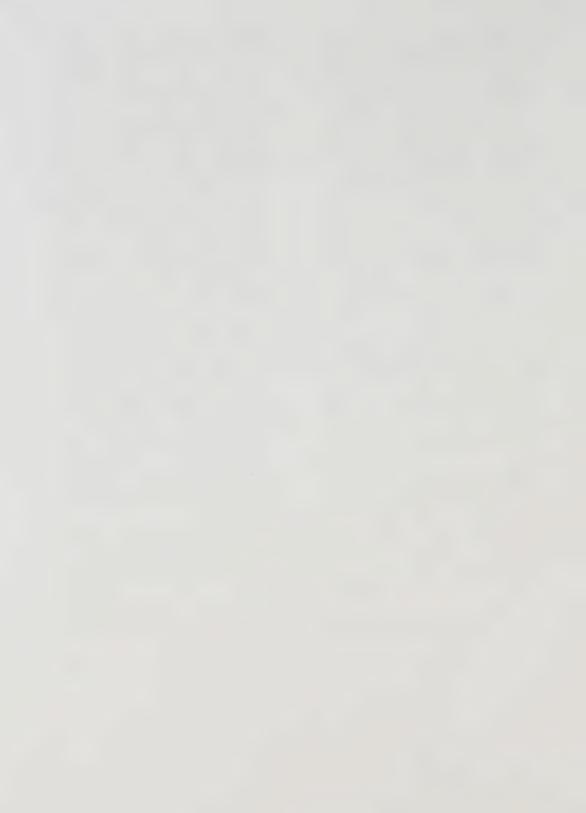
8 Conseil du Trésor

Secrétariat 8-2

6 Anciens combattants 6-2

25 Index

Index 25-2



2003–2004 Estimates

Part I
The Government Expenditure Plan

Part I - The Government Expenditure Plan

The Expenditure Plan Overview

The Minister of Finance's Budget Plan of February 18, 2003 sets out the government's budgetary expenditure plan that amounts to \$180.7 billion. That plan includes \$143.1 billion of program spending, plus public debt charges of \$37.6 billion.

Main Estimates

The 2003–2004 Main Estimates present budgetary spending authorities totalling \$173.1 billion. This represents over 95 per cent of the expenditure plan in the Budget Plan. The Main Estimates differ from the expenditure plan presented in the Budget Plan in several ways:

- The Estimates do not include funds that are set aside in the expenditure plan for operating contingency purposes, or for new initiatives that either require Parliamentary approval through legislation, or require further planning and development before spending authority is sought from Parliament. The government will seek spending authority for such items either through separate legislation or through Supplementary Estimates over the course of the fiscal year.
- The expenditure plan in the Budget Plan includes provisions for the revaluation of the government's assets and liabilities. These are intended to account for changes in the value of existing loans and investments, as well as adjustments to liabilities with respect to accumulated employee severance and vacation benefits and certain other statutory programs. The Main Estimates do not include such provisions.
- The voted appropriations in the Estimates represent a legal limit on the amount that a department can spend. As a result, there is often a gap between that limit and the amount actually spent that difference is known as a lapse of spending authority. These lapses occur for a variety of reasons, some unavoidable, such as weather-induced delays on a construction project or the late delivery of goods and services which had been ordered and others reflecting management decisions. The expenditure forecast in the Budget Plan takes this anticipated lapse into consideration.

Part I – The Government Expenditure Plan

Table 1 Budgetary Main Estimates by Type of Payment

2003–2004	(\$ billions)
Transfer Payments	
Major transfers to other levels of government:	
*Fiscal Equalization	10.5
Canada Health and Social Transfers	19.3
Territorial governments	1.7
Alternative payments for standing programs	(2.7)
Youth Allowance Recovery and statutory subsidies	(0.6)
Sub-total major transfers to other levels of government	28.2
Major transfers to persons:	
Elderly Benefits	26.8
Employment Insurance	15.6
Sub-total major transfers to persons	42.4
Other transfer payments and subsidies	20.4
Total transfer payments	91.1
Payments to Crown corporations	5.2
Operating and capital	39.2
Public Debt Charges	37.6
Total Budgetary Main Estimates	173.1
Adjustments to reconcile to the Budget Plan	7.6
Total Budgetary Expenditure	180.7

^{*}The difference between the current forecast shown above and the planning assumption of \$12,261 million in the February 18, 2003 Budget is reflected in the line entitled "Adjustments to reconcile to the Budget Plan".

Part I - The Government Expenditure Plan

Spending Authority

The Main Estimates present information on both budgetary and non-budgetary spending authorities. **Budgetary** expenditures include the cost of servicing the public debt; operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations. **Non-budgetary** expenditures (loans, investments and advances) are outlays that represent changes in the composition of financial assets of the Government of Canada.

Budgetary Spending Authority

These Main Estimates support the government's request for Parliament's authority to spend \$58.8 billion under program authorities that require Parliament's annual approval of their spending limits. The remaining \$114.2 billion, or 66 per cent of the total, is statutory and the detailed forecasts are provided for information purposes only.

Non-budgetary Spending Authority

The 2003–2004 Main Estimates include a forecast increase in the value of loans, investments and advances of \$840 million. Voted non-budgetary spending authorities set out in these Estimates amount to \$83 million. The remaining \$2,799 million is pursuant to enabling legislation.

Table 2
Total Main Estimates

(\$ millions)	2003–2004				
	Budgetary	Non-budgetary	Total		
Voted Appropriations	58,829	83	58,912		
Statutory Authorities	114,226	2,799	117,025		
Total Main Estimates	173,055	2,882	175,937		

Note: Voted expenditures are those for which parliamentary authority is sought through an annual appropriation bill.

Statutory expenditures are those authorized by Parliament through enabling legislation.

A more detailed break-down of these authorities by department and agency is presented in Part II of the Main Estimates.

2003-2004 Estimates

Part II The Main Estimates

Introduction to Part II

Structure of the Main Estimates
Presentation by Ministry, Department and Agency
Crown Corporations
Definitions of Standard Objects of Expenditure

Summary Tables

General Summary
Budgetary Main Estimates by Standard Object of Expenditure
Items for inclusion in the Proposed Schedule to the Appropriation
Bill
Statutory Items in Main Estimates

Changes in 2003–2004 Main Estimates

Changes to Government Organization and Structure Changes in Authorities (Votes) Changes in Presentation (Program Structure, Objectives, Business Line Descriptions)

Departments and Agencies

Structure of the Main Estimates

The purpose of these Estimates is to present to Parliament information in support of budgetary and non-budgetary spending authorities that will be sought through Appropriation bills. These authorities are divided into two categories – Voted and Statutory. Voted authorities are those for which the government must seek Parliament's approval annually through an Appropriation Act. The wording and expenditure authority attributable to each vote appears in a Schedule attached to the Appropriation Act. Once approved the vote wording and approved amounts become the governing conditions under which these expenditures may be made. Individual expenditure proposals included in Votes seek authority to make expenditures necessary to deliver various mandates that are under the administration of a Minister and are contained in legislation approved by Parliament. Statutory authorities are those that Parliament has approved through other legislation that sets out both the purpose of the expenditures and the terms and conditions under which they may be made. Statutory spending is included in the Estimates for information only.

The basic structural units of Part II are the Votes and Statutory items that, in total, comprise the proposed expenditures under each departmental or agency program; a program being defined as a collection of activities having the same objective or set of objectives.

In general, the program and Vote structure correspond in that there is usually only one Vote for each program. The wording of a Vote and its amount are included in an Appropriation Act that provides the authority and the limit for payments to be charged against the Vote; it does not create a commitment to spend the entire amount. There are, however, certain exceptions to the normal Vote structure and these are discussed below.

The following kinds of Votes appear in Estimates.

- (a) Program Expenditures Votes This type of Vote is used when there is no requirement for either a separate "capital expenditures" Vote or a "grants and contributions" Vote because neither equals or exceeds \$5 million. In this case, all program expenditures are charged to the one Vote.
- (b) Operating Expenditures Votes This type of Vote is used when there is a requirement for either a capital expenditures Vote or a "grants and contributions" Vote or both; that is, when expenditures of either type equals or exceeds \$5 million. Where they do not, the appropriate expenditures are included in the "program expenditures" Vote.
- (c) Capital Expenditures Votes This type of Vote is used when the capital expenditures in a program equal or exceed \$5 million. Expenditure items in a capital vote would include items expected to exceed \$10,000 for the acquisition of land, buildings and works (Standard Object 08), as well as the acquisition of machinery and equipment (Standard Object 09), or for purposes of constructing or creating assets, where a department expects to draw upon its own labour and materials, or employs consultants or other services or goods (Standard objects 01 to 09). Different threshold limits may be applied for different capital expenditure classes at the departmental level.
- (d) Grants and Contributions Votes This type of Vote is used when the grants and contributions expenditures in a program equal or exceed \$5 million. It should be noted that the inclusion of a grant, contribution or other transfer payment item in Estimates imposes no requirement to make a payment, nor does it give a prospective recipient any right to the funds. It should also be noted that in the vote wording, the meaning of the word "contributions" is considered to include "other transfer payments" because of the similar characteristics of each.
- (e) Non-Budgetary Votes This type of Vote, identified by the letter "L", provides authority for spending in the form of loans or advances to, and investments in, Crown Corporations; and loans or advances for specific purposes to other governments, international organizations or persons or corporations in the private sector.

- (f) Special Votes: Crown Corporation Deficits and Separate Legal Entities The one Vote to one program concept does not apply where it is necessary to appropriate funds for a payment to a Crown corporation or for the expenditures of a legal entity where such expenditures are part of a larger program. Where this is the case, a separate Vote structure is established for each. A legal entity for these purposes is defined as a unit of government operating under an Act of Parliament and responsible directly to a Minister.
- (g) Special Votes: Treasury Board Centrally Financed Votes To support the Treasury Board in performing its statutory responsibilities for managing the government's financial, human and material resources, a number of special authorities are required and these are outlined below.
 - (i) Government Contingencies Vote This Vote supplements other appropriations to provide the Government with the flexibility to meet unforeseen expenditures until Parliamentary approval can be obtained and to meet additional paylist costs such as severance pay and maternity benefits which are not provided for in departmental estimates.
 - (ii) Government Wide Initiatives Vote This Vote supplements other appropriations in support of the implementation of strategic management initiatives in the public service of Canada.
 - (iii) Public Service Insurance Vote This Vote provides for the payment of the employer's share of health, income maintenance and life insurance premiums; for payments to or in respect of provincial health insurance plans; provincial payroll taxes; pension, benefit and insurance plans for employees engaged locally outside Canada; and to return to certain employees their share of the unemployment insurance premium reduction.

Presentation by Ministry, Department and Agency

The programs for the departments and agencies for which a Minister is responsible, or reports to Parliament, are grouped together to provide a total ministry presentation. The ministries are then arranged alphabetically to make up the complete Main Estimates. Ministries of State, which may be formed under authority of the *Government Organization Act*, 1970, involve a more restrictive meaning of the term Ministry than that used here. Ministries of State are treated as departments for presentation purposes in these Estimates.

Each ministry presentation begins with a Ministry Summary table that shows, by Vote or Statutory item, the amount included in the Main Estimates for all programs comprising that Ministry. Abbreviated wordings are used in this table.

All Estimates data shown for the previous year are taken from the Main Estimates of that year. This ensures that all financial information is displayed on a consistent year over year basis. Where necessary, adjustments are made to the previous year amounts to reflect changes in organizational or program structure including changes in ministerial responsibility, to provide a more relevant basis for comparison.

In general, the individual program presentation is made up of four sections, as explained below. Where a section is not appropriate to a particular program, it does not appear in the presentation for that program.

Objectives

This section provides a statement of the Objectives of each program.

Business Line Description

This section serves to explain the program by describing the work done in each business line as it contributes to the achievement of the program objectives.

The Program by Business Line Table

This table shows the total financial resources proposed for the program. The amounts of Voted and statutory authorities are combined and distributed across the business lines of each program. Expenditures for each business line are presented under the headings of Operating, Capital, Transfer Payments (Grants and Contributions), and Loans, Investments and Advances. Revenues credited to the Vote, for those departments and agencies authorized to do so, and revenues associated with Revolving Funds are also included in this table.

Receipts credited to general non-tax revenue and services provided without charge by other government departments are shown in the Report on Plans and Priorities.

Transfer Payments

This table provides additional detail on the transfer payments proposed for the program. A transfer payment is a grant, contribution or other payment made for the purpose of furthering program objectives but for which no goods or services are received.

Grants, contributions and other transfer payments differ in several respects:

- i) contributions are conditional payments and subject to audit whereas grants are not;
- ii) contributions require an arrangement between the recipient and the donor identifying the terms and conditions governing their payment while grants do not;
- iii) other transfer payments are payments based on legislation or an arrangement which normally includes a formula or schedule of payments as one element used to determine the annual amount; and
- iv) the wording used in the Estimates to describe a grant has a legislative character, while that used for contributions and other transfer payments is informational.

Revolving Funds

A Revolving Fund is a continuing or non-lapsing authorization by Parliament to make payments out of the Consolidated Revenue Fund up to a stipulated limit. As part of this authorization, expenditure requirements are offset, to the extent possible, by revenues generated.

Revolving Funds may be used to finance programs, business lines within programs or parts of business lines. The Program by Business Line table(s) have appropriate footnotes which disclose the expected operating income or loss, relate that balance to the Estimates' cash requirement and make reference to the **Report on Plans and Priorities** for further information.

Crown Corporations

The general principle followed in Part II of the Estimates is to provide information related to operations being funded through appropriations, rather than on the corporate financial plan in its entirety. The Summaries of corporate plans and budgets, tabled separately, are intended to be the source of more detailed information for the use of parliamentarians in their review of Crown corporations' spending.

All Crown corporations for which appropriations are being requested have a separate presentation consisting of three standard sections:

- (a) Objective This section describes the objective of the Crown Corporation.
- (b) Description of Funding through Appropriations This section outlines the major businesses and business lines for which funding through appropriations is needed. The section also describes major categories of expenses.
- (c) Summary of Funding through Appropriations This table provides details of financial requirements to be met through appropriations. Formats may vary according to the circumstances of individual corporations and the form of disclosure adopted in their summaries of corporate plans and budgets and their annual financial statements. The presentation separates and identifies:
 - i) budgetary and non-budgetary funding according to the major business and business lines of the corporation;
 - ii) the amount of budgetary funding required for operating purposes, acquisition of fixed assets and other non-current assets; and
 - iii) the planned expenses, revenues and non-cash or other adjustments upon which the funding required for operating purposes is based.

Definitions of Standard Objects of Expenditure

To determine and report more accurately the impact of government revenues and expenditures on the rest of the economy, the net amount of government purchases and sales by standard object must be determined. All departments, including those that use revolving funds, must charge their expenditures for purchases from outside the government to standard objects 01 to 12. Standard objects are the highest levels of object classification used for Parliamentary and executive purposes, and are reported in the Estimates and the Public Accounts.

Budgetary estimates are distributed across the following Standard Objects of Expenditure:

- 1. Personnel
- 2. Transportation and Communications
- 3. Information
- 4. Professional and Special Services
- 5. Rentals
- 6. Purchased Repair and Maintenance
- 7. Utilities, Materials and Supplies
- 8. Acquisition of Land, Buildings, and Works
- 9. Acquisition of Machinery and Equipment
- 10. Transfer Payments
- 11. Public Debt Charges
- 12. Other Subsidies and Payments

Information is also provided on Revenues credited to the vote. In certain specific situations, Parliament authorizes departments or agencies to spend revenues generated from their operations in the same manner as any funds appropriated through that Vote. These amounts offset planned expenditures shown in Standard Objects 1 through 12, which are shown on a gross basis.

A brief explanation of each Standard Object follows:

1. Personnel

Includes salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual) employees except those of agency and proprietary Crown Corporations, as well as members of the military and the RCMP. Also included are judges' salaries, those of the Governor General, the Lieutenant-Governors and the indemnities to Members of both Houses of Parliament, and all types of allowances paid to or in respect of continuing and term employees, such as Living, Terminable, Foreign Service, Isolated Post, and board and subsistence allowances, shift differential allowances for assistants, and other such allowances. In addition, it includes Ministers' Motor Car Allowances, and the Expense Allowances to Senators and Members of the House of Commons.

Also included in this group are the government's contribution to various employee benefit plans (the Public Service Superannuation Account, the Supplementary Retirement Benefits Account, the Canada Pension Plan Account, the Quebec Pension Plan, the Public Service Death Benefit Account and the Employment Insurance Account), the Royal Canadian Mounted Police Superannuation Account, the Canadian Forces Superannuation Account and the Members of Parliament Retiring Allowances Account; and Government's contribution to provincial and other medical and hospital insurance plans. Also includes supplementary personnel costs for various purposes.

2. Transportation and Communications

Includes travelling and transportation expenses of government employees, Members of the Defence Forces and the Royal Canadian Mounted Police, removal expenses of those persons and their dependants, and living and other expenses of such persons on travel status; judges' travelling expenses, and travelling expenses and allowances payable to Senators and Members of the House of Commons. Also includes transportation of persons by contract and chartered facilities or by other means, including travelling expenses of persons engaged in field survey work, inspections and investigations. Also includes travelling and transportation of non-Government employees such as travel costs of veterans who are applicants for treatment or pensions.

Includes ordinary postage, airmail, registered mail, parcel post special delivery mail, post office box rentals, and any other postal charges. Also includes the expenditures for transportation of goods other than initial delivery cost on a purchase (which is included in the Standard Object covering the cost of the purchase itself) including charges for courier services provided by outside carriers. Includes all costs of telecommunication services by telephone, telegram, cable, teletype, radio and wireless communication (tolls, rates, etc.) and other communication costs such as courier services provided by outside agencies and communication services performed under contract or agreement.

3. Information

This Standard Object contains three main categories of expenditures.

Advertising services

Includes advertising services acquired for publicity and general purposes from advertising agencies or directly for time on broadcast media or for space in print media or on outdoor posters or billboards. It includes advertising and creative work services such as graphic artwork.

Publishing, printing and exposition services

Includes publishing services for commissioning, marketing, distribution and sales of publications sponsored by the department, and for the acquisition of related government publications. Also included are services for printing, duplicating, photocopying, text editing, design of graphics, art work, technical and advisory services such as computerized text processing and mass transmission of printed material. In addition, it includes exposition services such as exhibits and associated audio-visual services related to exhibitions and displays.

Public Relations and Public Affairs Services

Includes services for attitude surveys, sales promotion, marketing, export marketing, public relations and publicity. Also includes services for speech writing, press releases, briefing, press conferences and special events. Public Affairs Services for attitude surveys, opinion polls, service assessment survey, contracts to organize and operate focus groups and media monitoring services are also included here.

4. Professional and Special Services

Includes provision for all professional services performed by individuals or organizations such as payments in the nature of fees, commissions etc. for the services of accountants, lawyers, architects, engineers, scientific analysts, reporters, and translators; for teachers at various levels of educational institutions; for doctors, nurses and other medical personnel; for management, data processing and other research consultants; and for other outside technical, professional and other expert assistance.

Includes payments for hospital treatment, care of veterans and welfare services, payments for the provision of services at computer service bureaux, payment of tuition for Indians at non-federal schools, purchase of training services under the Adult Occupational Training Act, and payments made to the Public Service Commission for training.

Includes payments for Corps of Commissionaires services and for other operational and maintenance services performed under contracts, such as armoured cars, laundry and dry cleaning, cleaning of buildings, temporary help, hospitality, storage and warehousing, and other business services, as well as payments made to PWGSC for contract administration.

5. Rentals

Includes provision for rentals of all kinds: rental of properties required for special purposes by the various departments and for the accommodation of government offices and services by the Department of Public Works and Government Services; hire and charter – with or without crew – of vessels, aircraft, motor vehicles and other equipment; and rental of telecommunication and office equipment including computers. Storage and warehousing services is however in Standard Object 4 even though it involves the rental of space.

6. Purchased Repair and Maintenance

Provision is made in this Standard Object for the repair and upkeep under contract of the durable physical assets provided for in Standard Object 8 and of equipment provided for in Standard Object 9. Also included in this object are payments to the Department of Public Works and Government Services for tenant services. Materials, supplies and other charges entering into the cost of such repairs undertaken by a department directly are coded to other objects, according to the nature of the purchase.

7. Utilities, Materials and Supplies

Included here is the provision for all payments for services of a type normally provided by a municipality, or public utility service such as the supply of water, electricity, gas, etc., and includes water, light, power and gas services, and payment for such services whether obtained from the municipality or elsewhere.

It also includes provision for materials and supplies required for normal operation and maintenance of government services such as gasoline and oil purchased in bulk; fuel for ships, planes, transport, heating, etc.; feed for livestock; food and other supplies for ships and other establishments; livestock purchased for ultimate consumption or resale; seed for farming operations; books and other publications purchased for outside distribution; uniforms and kits; photographs, maps and charts purchased for administrative and operational purposes; laboratory and scientific supplies, including samples for testing; drafting, blueprinting and artists' supplies; supplies for surveys, investigations, etc.; chemicals; hospital, surgical and medical supplies; works of art for exhibits, and historical material for galleries, museums and archives; char service supplies; coal and wood; electrical supplies; repair parts other than parts normally acquired with equipment at the time of purchase for aircraft, ships, road vehicles, and for communication and other equipment; and all other materials and supplies.

8. Acquisition of Land, Buildings, and Works

Includes provision for all expenditures for the acquisition of buildings, roads, irrigation works, canals, airports, wharves, bridges and other such types of fixed assets; improvements involving additions or changes of a structural nature, and for installing fixed equipment which is essentially a part of the work or structure such as elevators, heating and ventilating equipment, etc. It includes all reconstruction of such types of physical assets and such projects performed under contract or agreement. The purchase of land is also included. Expenditures pursuant to contracts for new construction for casual employees hired or continuing employees assigned to work full or part time on specified projects, travel, professional services, equipment rentals, equipment maintenance and of materials purchased directly for use on such projects are charged to the relevant Standard Objects (Standard Object 1 to 9).

9. Acquisition of Machinery and Equipment

Includes expenditures for the acquisition of all machinery, equipment, office furniture and furnishings, EDP and electronic or other office equipment; microfilming equipment and supplies, inter-office communication equipment, postal meter machines, machine records and all other office equipment; motor vehicles, aeroplanes, tractors, road equipment, telecommunications and related equipment, laboratory and other scientific equipment, vessels, icebreakers and other aids to navigation and all other types of light and heavy equipment; includes ammunition and various types of equipment for National Defence, such as ships, aircraft, mechanical equipment, fighting vehicles, weapons, engines and such spare parts and supplies as are normally acquired with that equipment at the time of purchase.

10. Transfer Payments

Transfer payments comprise grants, contributions, subsidies and all other transfer payments made by government for which no goods or services are received.

This category includes the major social assistance payments made to persons such as Old Age Security benefits and related allowances, Veterans' pensions and allowances; subsidies and payments to the provinces and territories under the Constitution Acts, the Federal-Provincial Fiscal Arrangements Act, the Canada Health and Social Transfer and for official languages; payments to Indians and Inuit in support of self-government initiatives, health, educational, social and community development programming and in respect of native claims; payments to the territorial governments pursuant to financing agreements entered into between the Minister of Finance and the respective territorial Minister of Finance; subsidies and capital assistance to industry; research grants and other assistance towards research carried on by non-governmental organizations; scholarships; sustaining grants to many national and international non-profit organizations;

contributions to international organizations and assessments for membership in such organizations, such as the contribution to the International Food Aid Program and Canada's assessment for membership in the United Nations.

Most of the payments in this Object are identified in the Estimates Details as "Grants" or "Contributions". The former are not subject to audit and are therefore restricted by Parliament as to amount and recipient and often as to purpose; the latter are conditional and subject to audit and are not so restricted.

11. Public Debt Charges

Includes interest on the unmatured debt of Canada (including Treasury Bills) and on other liabilities such as trust and other special funds. It also includes cost of issuing new loans, amortisation of bond discount, premiums and commissions, and the costs of servicing and administering the Public Debt.

12. Other Subsidies and Payments

Includes payments to Crown and some other government corporations or organizations, and to certain non-budgetary accounts, as well as the write-offs of various types of losses, the annual adjustment of reserves for financial claims and some other miscellaneous items referred to as "Sundries". Payments made to Crown corporations include those made to provide for operating deficits as well as other transfers paid to Crown corporations; payments to other government controlled corporations or organizations include those made to entities such as the National Arts Centre. Payments made to non-budgetary accounts include the government contributions to agricultural commodities stabilization accounts as well as benefits under the *Veterans Land Act*.

Miscellaneous expenditures includes licences, permits and payments for dockage, towage, wharfage and mooring privileges; bonding of government employees, loss of personal effects, and expenditures for small miscellaneous articles and services. Also included are many small items and services that do not lend themselves to identification under specific headings detailed in this summary.

Revenues Credited to the Vote

Revenues that are credited to the Vote in accordance with parliamentary authority include a combination of revenues from external and internal sources. Revenues from external sources include: rentals received on government-owned buildings and equipment; receipts from the provision of police services to other levels of government; receipts of revolving funds as a result of transactions with parties outside the government; as well as recoveries of costs from provincial governments and other national governments. Revenues from internal sources include recoveries of costs of goods or services provided by one organization to another and the proceeds of sales by revolving funds to parties internal to government.

Summary Tables

There are four government-wide summary tables.

(1) General Summary – The first table identifies budgetary and non-budgetary Main Estimates by department and agency and by type of Parliamentary authority (annually voted or statutory). Budgetary expenditures encompass the cost of servicing the public debt; operating and capital expenditures; transfer payments and subsidies to other levels of government, organizations and individuals; and payments to Crown corporations and separate legal entities. Non-budgetary expenditures (loans, investments and advances) are outlays that represent changes in the composition of the financial assets of the Government of Canada.

This table also includes the forecast of total expenditures associated with Consolidated Specified Purpose Accounts. The transactions associated with these accounts are reported as part of budgetary expenditures in the Public Accounts of Canada and forecast expenditures are included in the Minister of Finance's December 2001 Budget. While there are in excess of 30 Consolidated Specified Purpose Accounts in the Accounts of Canada, the Employment Insurance Account accounts for almost the total value of the consolidation entry. A complete listing of these accounts and a summary of the transactions associated with each may be found in the Public Accounts of Canada.

- (2) Budgetary Main Estimates by Standard Object of Expenditure The second table shows the forecast of total expenditures by Standard Object, which includes the types of goods or services to be acquired, or the transfer payments to be made and the revenues to be credited to the vote. Definitions of the Standard Objects follow the table.
- (3) Items for inclusion in the Appropriation Bill The third table shows the Vote number, wording and Main Estimates amounts for all Votes that will be proposed to Parliament for approval.
- (4) Statutory Items in Main Estimates The fourth table provides the current expenditure forecast for each statutory authority within a program, for which a financial requirement has been identified.

Section	Department or agency	2003–2004 M	ain Estimates	
		Budgetary		
	(thousands of dollars)	Under authorities to be voted	Under previous authorities (statutory)	Total
	(tilousalius of dollars)			
2	Agriculture and Agri-Food			
	Department	742,516	566,206	1,308,722
	Canadian Dairy Commission	3,088		3,088
	Canadian Food Inspection Agency	363,009	60,136	423,145
	Canadian Grain Commission	17,834	2,719	20,553
3	Canada Customs and Revenue Agency	3,003,640	658,639	3,662,279
4	Canadian Heritage			
	Department	942,668	21,346	964,014
	Canada Council for the Arts	151,284		151,284
	Canadian Broadcasting Corporation	997,427		997,427
	Canadian Museum of Civilization	84,326		84,326
	Canadian Museum of Nature	33,949		33,949
	Canadian Radio-television and Telecommunications	,		,
	Commission	2,276	5,619	7,895
	National Archives of Canada	43,472	6,071	49,543
	National Arts Centre Corporation	26,334		26,334
	National Battlefields Commission	6,860	1,793	8,653
	National Capital Commission	98,801		98,801
	National Film Board	62,870	375	63,245
	National Gallery of Canada	41,312		41,312
	National Library	36,986	4,766	41,752
	National Museum of Science and Technology	35,343		35,343
	Parks Canada Agency	289,765	110,604	400,369
	Public Service Commission	113,930	16,628	130,558
	Status of Women – Office of the Co-ordinator	22,532	1,363	23,895
	Telefilm Canada	130,104		130,104
5	Citizenship and Immigration			
	Department	975,076	54,673	1,029,749
	Immigration and Refugee Board of Canada	120,219	15,116	135,335
6	Environment			
	Department	656,134	64,550	720,684
	Canadian Environmental Assessment Agency	11,408	1,333	12,741
7	Finance			
	Department	2,502,786	64,572,051	67,074,837
	Auditor General	58,220	8,252	66,472
	Canadian International Trade Tribunal	8,185	1,349	9,534
	Financial Transactions and Reports Analysis Centre of Canada		2,696	31,672
	Office of the Superintendent of Financial Institutions	712		712

				2002–2003
Non-budget	arv		Total	Main
	stments and adva	ances)	10441	Estimates
Under	Under	Total		
authorities	previous	1 Otal		
to be voted	authorities			
10 00 10100	(statutory)			
			1,308,722	1,827,846
			3,088	2,889
			423,145	414,288
			20,553	25,153
* * * * *	*****	****	20,000	20,100
			3,662,279	3,363,758
10		10	964,024	1,037,311
			151,284	149,710
			997,427	1,020,228
			84,326	76,221
			33,949	25,359
			7,895	7,667
			49,543	52,765
			26,334	24,828
			8,653	7,707
			98,801	118,959
			63,245	61,158
			41,312	38,455
			41,752	36,658
			35,343	24,833
			400,369	396,890
			130,558	122,971
			23,895	22,963
			130,104	137,104
			1,029,749	927,087
	• • • • •	·	135,335	123,681
			720,684	722,044
			12,741	11,676
	005011	005045	C# 0#0 0#0	(5.050.40.6
	205,041	205,041	67,279,878	65,259,436
			66,472	68,567
			9,534	9,047
			31,672 712	41,030
			/12	1,678

Section	Department or agency	2003-2004 M	lain Estimates	
		Budgetary		
	(thousands of dollars)	Under authorities to be voted	Under previous authorities (statutory)	Total
8	Fisheries and Oceans	1,358,465	110,022	1,468,487
,	Foreign Affairs and International Trade			
	Department	1,637,957	103,387	1,741,344
	Canadian Commercial Corporation	16,207		16,207
	Canadian International Development Agency	1,815,220	268,063	2,083,283
	Export Development Canada		70,000	70,000
	International Development Research Centre	100,941		100,941
	International Joint Commission	4,930	552	
	NAFTA Secretariat, Canadian Section	2,729	201	5,482
	Northern Pipeline Agency	1,252	103	2,930
		1,434	103	1,355
0	Governor General	16,853	2,336	19,189
1	Health			
	Department	2,658,364	101,472	2,759,836
	Canadian Institutes of Health Research	666,002	3,157	669,159
	Hazardous Materials Information Review Commission	2,565	413	2,978
	Patented Medicine Prices Review Board	4,173	565	4,738
2	Human Resources Development			
	Department	1,336,201	27.964.160	20, 200, 271
	Canada Industrial Relations Board	1,536,201	27,864,160	29,200,361
	Canadian Artists and Producers Professional Relations	10,945	1,525	12,470
	Tribunal	1 (22	100	
	Canadian Centre for Occupational Health and Safety	1,633 4,024	156	1,789 4,024
3	Tadian ACC.	,		.,021
3	Indian Affairs and Northern Development			
	Department Canadian Polar Commission	5,068,841 894	193,123 69	5,261,964
4		094	09	963
1	Industry Department	1 204 162	100.145	
	Atlantic Canada Opportunities Agency	1,284,103	123,155	1,407,258
	Canadian Space Agency	426,937	12,281	439,218
		309,500	9,194	318,694
	Canadian Tourism Commission	83,800		83,800
	Competition Tribunal	1,457	157	1,614
	Copyright Board	2,170	301	2,471
	Economic Development Agency of Canada for the Regions			
	of Quebec	407,133	40,178	447,311

Non hudgate	29% /		Total	2002–2003 Main
Non-budgeta			Iotai	Estimates
Under	tments and adv Under	Total		200000
authorities	previous			
to be voted	authorities			
to be voted	(statutory)			
			1,468,487	1,437,641
			1,741,344	1,647,650
			16,207	10,832
4,440	5,100	9,540	2,092,823	1,896,497
	1,282,000	1,282,000	1,352,000	229,000
			100,941	101,941
			5,482	5,249
			2,930	2,304
			1,355	265
			19,189	17,679
			2 750 936	2 526 663
			2,759,836	2,536,663 465,302
			669,159	2,940
			2,978	3,681
			4,738	5,001
			20 526 161	20.052.022
	1,526,100	1,526,100	30,726,461	30,853,022
			12,470	12,754
			1,789	1,739
			4,024	1,899
77,403		77,403	5,339,367	5,232,135
			963	961
900		800	1,408,058	1,479,795
800			439,218	446,693
			318,694	335,837
			83,800	83,166
			1,614	1,540
			2,471	2,377
			, , , , , , , , , , , , , , , , , , ,	
			447,311	504,394

Section	Department or agency	2003-2004 Ma	ain Estimates		
		Budgetary			
	(thousands of dollars)	Under authorities to be voted	Under previous authorities (statutory)	Total	
		20.250		20.250	
	Enterprise Cape Breton Corporation National Research Council of Canada Natural Sciences and Engineering Research Council Office of Infrastructure of Canada Social Sciences and Humanities Research Council Standards Council of Canada Statistics Canada Western Economic Diversification	28,258 531,813 704,727 22,659 225,402 7,504 322,274 297,728	114,041 3,415 1,237 1,703 60,691 22,715	28,258 645,854 708,142 23,896 227,105 7,504 382,965 320,443	
15	Justice				
13	Department Canadian Human Rights Commission Canadian Human Rights Tribunal Commissioner for Federal Judicial Affairs Federal Court of Canada Law Commission of Canada Offices of the Information and Privacy Commissioners of Canada Supreme Court of Canada Tax Court of Canada National Defence Department Canadian Forces Grievance Board	833,574 20,192 3,875 5,739 33,645 2,943 14,215 18,559 11,725	51,507 2,394 327 316,770 4,567 167 2,081 6,371 1,235	885,081 22,586 4,202 322,509 38,212 3,110 16,296 24,930 12,960	
	Military Police Complaints Commission	3,662	359	4,021	
17	Natural Resources Department Atomic Energy of Canada Limited Canadian Nuclear Safety Commission Cape Breton Development Corporation National Energy Board	709,327 132,772 53,241 68,800 30,394	102,803 6,829 4,636	812,130 132,772 60,070 68,800 35,030	
18	Parliament The Senate House of Commons Library of Parliament	41,706 205,515 23,869	25,326 119,272 3,804	67,032 324,787 27,673	
19	Privy Council Department Canadian Centre for Management Development	102,156 25,894	12,310 1,472	114,466 27,366	
	Canadian Intergovernmental Conference Secretariat Canadian Transportation Accident Investigation and Safety Board	3,576	354	3,930 25,713	

				2002-2003
Non-budget	ary		Total	Main
	stments and adva	ances)		Estimates
Under	Under	Total		
authorities	previous			
to be voted	authorities			
	(statutory)			
			28,258	35,108
			645,854	599,993
			708,142	641,616
			23,896	8,900
			227,105	196,268
			7,504	6,904
			382,965	373,232
			320,443	338,078
				mc4.450
			885,081	764,452
			22,586	17,894
			4,202	3,638
	• • • • •		322,509	321,276 39,617
			38,212	3,076
			3,110	3,070
			16,296	15,451
			24,930	19,107
			12,960	11,338
			12,255,000	11,834,000
			6,147	8,134
			4,021	4,010
			012 120	726 190
			812,130	726,189
			132,772	135,872 59,331
			60,070 68,800	60,735
			35,030	31,396
			33,030	31,370
			67,032	63,901
			324,787	312,419
			27,673	26,251
			114,466	112,603
			27,366	25,393
			3,930	3,746
				04.755
			25,713	24,766

Section	Department or agency	2003–2004 M	ain Estimates	
		Budgetary		
		Under authorities to be voted	Under previous authorities (statutory)	Total
	(thousands of dollars)			
	Chief Electoral Officer	12,868	36,941	49,809
	Commissioner of Official Languages	16,225	2,045	18,270
	National Round Table on the Environment and the Economy	4,658	357	5,015
	Public Service Staff Relations Board	5,840	800	6,640
	Security Intelligence Review Committee	2,111	227	2,338
20	Public Works and Government Services			
	Department	2,215,306	53,657	2,268,963
	Communication Canada	93,976	4,989	98,965
	Office of Indian Residential Schools Resolution of Canada	52,870	3,683	56,553
21	Solicitor General			
	Department	105,672	4,383	110,055
	Canadian Security Intelligence Service	259,230		259,230
	Correctional Service	1,381,019	154,844	1,535,863
	National Parole Board	28,539	4,743	33,282
	Office of the Correctional Investigator	2,563	359	2,922
	Royal Canadian Mounted Police	1,410,832	287,067	1,697,899
	Royal Canadian Mounted Police External Review Committee Royal Canadian Mounted Police Public Complaints	767	94	861
	Commission	4,161	516	4,677
22	Transport			
	Department	1,465,927	114,131	1,580,058
	Canada Mortgage and Housing Corporation	2,071,683		2,071,683
	Canada Post Corporation	222,210		222,210
	Canadian Transportation Agency	23,272	3,462	26,734
	Civil Aviation Tribunal	1,162	127	1,289
23	Treasury Board			
	Secretariat	2,391,900	18,694	2,410,594
24	Veterans Affairs	2,463,182	34,933	2,498,115
	*Total Departments and Agencies	58,828,853	97,688,355	156,517,208
	Consolidated specified purpose accounts		16,537,969	16,537,969
	Total Main Estimates	58,828,853	114,226,324	173,055,177

^{*} Does not agree with the totals on the "Items for inclusion in the Appropriation Bill" and "Statutory Items in Main Estimate" Tables due to rounding.

				2002–2003
Non-budget	ary		Total	Main
	stments and adv	ances)		Estimates
Under	Under	Total		
authorities	previous			
to be voted	authorities			
	(statutory)			
			49,809	59,717
			18,270	15,020
			5,015	4,912
			6,640	5,937
			2,338	2,325
			2,268,963	2,118,893
• • • • •			98,965	129,059
			56,553	56,060
			20,222	00,000
			110,055	110,540
			259,230	247,502
			1,535,863	1,467,574
			33,282	30,469
			2,922	2,881
			1,697,899	1,612,586
			861	832
			4 (55	4 447
			4,677	4,447
			1,580,058	1,057,966
	(218 800)	(218,800)	1,852,883	1,693,850
	(218,800)	(210,000)	222,210	237,210
			26,734	24,813
			1,289	1,014
			2,410,594	2,144,010
			2,498,115	2,273,399
82,653	2,799,441	2,882,094	159,399,302	153,599,633
			16,537,969	16,767,312
92.653				170,366,945
82,653	2,799,441	2,882,094	175,937,271	170,500,545

Budgetary Main Estimates by Standard Object of Expenditure

Department or agency (thousands of dollars)	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(inousands of donars)	(1)	(2)	(3)	(4)	(5)
Agriculture and Agri-Food	244246	00.444		= 1 = 2 = 2	
Department	344,346	22,415	4,834	74,533	5,315
Canadian Dairy Commission					11222
Canadian Food Inspection Agency	352,455	29,447	3,357	40,783	1,737
Canadian Grain Commission	48,846	2,954	163	923	3,348
Canada Customs and Revenue Agency	2,865,034	184,037	6,563	175,651	11,995
Canadian Heritage					
Department	118,520	23,765	15,287	37,077	3,765
Canada Council for the Arts					
Canadian Broadcasting Corporation					
Canadian Museum of Civilization					
Canadian Museum of Nature					
Canadian Radio-television and Telecommunications					
Commission	33,715	1,675	1,450	4,300	300
National Archives of Canada	36,423	1,515	264	5,688	275
National Arts Centre Corporation					
National Battlefields Commission	2,888	80	120	450	70
National Capital Commission					
National Film Board	33,985	4,000	4,375	13,000	10,535
National Gallery of Canada					
National Library	28,593	1,575	525	4,593	197
National Museum of Science and Technology					
Parks Canada Agency	230,674	19,483	6,000	56,000	8,000
Public Service Commission	107,650	6,415	2,002	17,567	1,808
Status of Women – Office of the Co-ordinator	8,181	1,000	650	2,300	75
Telefilm Canada					
Citizenship and Immigration					
Department	327,724	60,039	16,064	159,269	8,695
Immigration and Refugee Board of Canada	90,699	2,876	223	34,623	550
Environment					
Department	388,186	52,428	8,770	144,543	20,387
Canadian Environmental Assessment Agency	7,996	1,625	272	3,792	338
Finance	60.650				
Department	63,670	6,200	2,400	11,800	1,100
Auditor General	49,520	3,628	1,593	8,808	170
Canadian International Trade Tribunal Financial Transactions and Reports Analysis Centre of	8,090	355	41	483	72
Canada	16,178	2,715	233	5,786	2,680
Office of the Superintendent of Financial Institutions	55,362	5,198	905	3,732	4,161
Fisheries and Oceans	668,209	82.708	11,292	209,389	24,649

Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	Total net expenditures
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
18,816	31,361	20,118	39,596	783,466		2,598 3,088	38,676	1,308,722 3,088
10,656	13,190	8,735	10,800	1,744		241	50,000	423,145
276	1,431		4,000			318	41,706	20,553
78,800	62,417	23,349	110,404	284,208		710	140,889	3,662,279
4,449	16,278		9,697	736,121		3,765	4,710	964,014
						151,284		151,284
						997,427		997,427
						84,326		84,326
						33,949		33,949
500	400		542				34,987	7,895
1,085	1,422		1,565	1,765		35	494	49,543
						26,334		26,334
320	1,049					3,676		8,653
						98,801		98,801
2,000	1,000	3,000		250			8,900	63,245
						41,312		41,312
919	1,312		3,977	36		25		41,752
12.000	20,000	15,000	17,000	212		35,343 15,000		35,343 400,369
13,000 1,572	1,593		3,875			1,765	13,689	130,558
150	165		140	11,109		125		23,895
						130,104		130,104
						. ,		,
14,554	12,945		42,161	388,298				1,029,749
1,566	1,154		3,625			19		135,335
11,126	35,401	5,812	47,771	67,413		21,331	82,484	720,684
137	608			1,474			3,501	12,741
							10.616	CE 054 025
1,700	55,300		3,900	29,339,383	37,600,000		10,616	67,074,837
678	1,695		74	380				66,472
129	287		74			3		9,534
1,319	414		2,347					31,672
164	394	65	760			62	70,091	712
98 175	87 548	47 969	97 627	170 094		17.991	47.164	1,468,487
 98,175	87,548	47,969	97,627	170,094		17,991	47,164	1,468,487

Budgetary Main Estimates by Standard Object of Expenditure

Department or agency (thousands of dollars)	Personnel	Transportation and communications	Information	Professional and special services	Rentals
	(1)	(2)	(3)	(4)	(5)
Foreign Affairs and International Trade					
Department	716,907	141,629	12,059	179,036	117,283
Canadian Commercial Corporation	116.001	20.961	4,570	54,801	1,781
Canadian International Development Agency	116,801	20,861	4,370		1,701
Export Development Canada International Development Research Centre					
International Joint Commission	3,310	680	180	755	275
NAFTA Secretariat, Canadian Section	1,206	191	12	1,401	49
Northern Pipeline Agency	620	163	348	181	. 11
Governor General	11,353	2,200	700	2,000	200
Health					
Department	608,492	146,644	45,209	367,530	18,675
Canadian Institutes of Health Research	18,941	5,197	1,500	7,800	300
Hazardous Materials Information Review Commission	2,481	95	45 94	220	10 15
Patented Medicine Prices Review Board	3,390	262	94	580	15
Human Resources Development					****
Department	1,381,805	134,000	36,000	565,522	206,000
Canada Industrial Relations Board	9,154	1,008	30	1,132	227
Canadian Artists and Producers Professional Relations	938	140	125	479	7
Tribunal Canadian Centre for Occupational Health and Safety	5,736	236	447	1,346	27
Indian Affairs and Northern Development	270 451	40.254	10.079	120,945	7.358
Department	279,451 414	40,354 190	10,078 40	200	100
Canadian Polar Commission	414	190	40	200	100
Industry	440.000	20.025	20.117	100.204	10.604
Department	412,302	28,035	30,117	108,324 17.829	10,694 1,589
Atlantic Canada Opportunities Agency	43,689	8,423	2,879 1,442	121.505	780
Canadian Space Agency	55,170	7,039	<i>'</i>	121,303	
Canadian Tourism Commission	942	353	4	256	5
Competition Tribunal	1,806	120	85	320	40
Copyright Board Economic Development Agency of Canada for the Regions	1,800	120	65	320	70
of Quebec	29,268	2,900	2,600	8,800	1,000
Enterprise Cape Breton Corporation	0.47.001		0.010	 EA AEC	0.660
National Research Council of Canada	247,091	22,829	9,819	54,456	9,669
Natural Sciences and Engineering Research Council	20,490	2,856	1,983 113	4,988 6,657	903
Office of Infrastructure of Canada	7,420	1,129 1,274	501	3,658	248
Social Sciences and Humanities Research Council	10,210			3,038	240
Standards Council of Canada Statistics Canada	364,153	23,120	5,817	58,192	5,423
					2,143

	Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	Total net expenditures
_	(6)	(7)	(8)	(9)	(10)	(11)	(12)		
	52,794	45,142	59,617	90,899	434,345		48,836	157,203	1,741,344 16,207
					1 072 517		16,207 747		2,083,283
	3,103	1,264		6,838	1,872,517		70,000		70,000
							100,941		100,941
	40	110		130			2		5,482
	40 7	110 29		35					2,930
	2	20		10					1,355
	2	20		10					,
	80	1,691		600	365				19,189
	28,854	248,304	3,883	82,956	1,266,073		6,917	63,701	2,759,836
	200	500		800	633,896		25		669,159
	15	112							2,978
	22	163		82			130		4,738
	21,000	24,000		93,000	28,296,531		6,000	1,563,497	29,200,361
	136	152		631					12,470
	25	50		25					1,789
	152	180		200				4,300	4,024
	12,698	11,016	12,919	22,500	4,720,199		24,446		5,261,964
	12,000	10			8				963
	6,201	11,931	1,564	29,835	919,803			151,548	1,407,258
	785	997	1,304	3,164	359,863				439,218
	1,594	2,857	2,600	77,225	45,438		3,044		318,694
	1,574	2,057	2,000				83,800		83,800
	2	52							1,614
	10	50		40					2,471
	200	482		1,200	400,861		28,258		447,311 28,258
	14.226	69 165	15 194	56,541	132,005		15,469		645,854
	14,326 400	68,465 481	15,184	1,781	674,840		15,467		708,142
	226	2,257		1,701	5,191				23,896
	183	139		944	209,947		1		227,105
							7,504		7,504
	4,497	50,609		593	561			130,000	382,965
	250	700		805	276,733				320,443

Budgetary Main Estimates by Standard Object of Expenditure

Department or agency (thousands of dollars)	Personnel	Transportation and communications	Information	Professional and special services	Rentals
(modelate)	(1)	(2)	(3)	(4)	(5)
Justice					
Department	308,699	26,111	16,761	103,349	5,048
Canadian Human Rights Commission	14,364	1,600	350	4,920	250
Canadian Human Rights Tribunal	1,961	515	22	1,122	224
Commissioner for Federal Judicial Affairs	304,169	12,176		1,612	45
Federal Court of Canada	27,402	1,785	103	4,217	365
Law Commission of Canada	1,000	303	406	1,278	37
Offices of the Information and Privacy Commissioners of					
Canada	12,489	730	699	1,470	51
Supreme Court of Canada	15,661	1,447	204	5,409	88
Tax Court of Canada	7,409	741	63	3,405	150
National Defence					
Department	6,018,454	579,686	34,731	1,335,356	218,319
Canadian Forces Grievance Board	3,551	614	89	1,296	300
Military Police Complaints Commission	2,154	485	127	815	227
Natural Resources					
Department	318,920	37,743	16,989	136,122	9,514
Atomic Energy of Canada Limited					
Canadian Nuclear Safety Commission	40,975	4,126	486	9,948	729
Cape Breton Development Corporation				11272	
National Energy Board	27,819	2,147	182	2,315	395
Parliament					
The Senate	45,199	9,527	228	8,053	268
House of Commons	237,225	35,170	5,414	18,119	6,828
Library of Parliament	22,532	404	39	1,275	241
Privy Council					
Department	72,385	8,176	4,023	17,271	1,765
Canadian Centre for Management Development	8,833	1,907	1,470	12,901	478
Canadian Intergovernmental Conference Secretariat Canadian Transportation Accident Investigation and Safety	2,122	745	40	380	400
Board	20,448	1,325	200	2,302	53
Chief Electoral Officer	22,481	2,964	3,340	12,518	4,765
Commissioner of Official Languages	12,273	900	620	3,470	200
National Round Table on the Environment and the	, , ,				
Economy	2,022	600	500	1,550	150
Public Service Staff Relations Board	4,798	403	33	950	150
Security Intelligence Review Committee	1,363	300	100	400	10
Public Works and Government Services					
Department	697,338	205,603	11,051	803,277	736,222
Communication Canada	29,931	3,720	25,128	25,068	1,043
Office of Indian Residential Schools Resolution of Canada	22,097	1,500	500	10,000	100

Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	Total net expenditure
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
4 202	£ 401		14,249	399,602		1.389		885,081
4,392	5,481					1,369		22,586
200	400		500 224					4,202
22	112					4,552	275	322,509
50	180		2,474					38,212
701	1,165 30		39					3,110
17	30		37					5,110
107	169		383	198				16,296
224	1,157		553			187		24,930
218	553		421					12,960
210	333		121					,-
830,343	722,871	101,042	2,358,914	385,849		141,804	472,369	12,255,000
	141		156					6,147
27	117		64			5		4,021
9,640	26,466	10,680	48,370	226,775		10,608	39,697	812,130
						132,772		132,772
1,026	780		756	642		602		60,070
						68,800		68,800
390	362		1,400			20		35,030
004	1.055		1.241	457				67,032
984	1,075		1,241	457			873	324,787
4,670	10,663		6,822	749		1	203	27,673
300	2,281		803			1	203	27,073
1,851	2,063		4,285	2,647				114,466
252	940		410	175				27,366
52	75		115			1		3,930
254	382		644			5		25,713
354	382 409		1,631					49,809
1,701			150			2		18,270
75	580		150			2		
40	30		123					5,015
60	150		96					6,640
25	80		60	. • • • • •				2,338
	100 175	520.000	02.010	6 111		253,747	1.859,685	2,268,963
593,835	199,477	529,068	92,919	6,111		10	21,350	98,965
595	2,126		1,444	31,250 1,800		20,000	21,330	56,553
100	256		200	1,800		20,000		20,000

Budgetary Main Estimates by Standard Object of Expenditure

Department or agency (thousands of dollars)	Personnel	Transportation and communications	Information	Professional and special services	Rentals
	(1)	(2)	(3)	(4)	(5)
Solicitor General					
Department	25,960	3,000	1,000	6,722	400
Canadian Security Intelligence Service	152,649				
Correctional Service	949,945	41,332	2,318	221,702	7.886
National Parole Board	28,459	2,123	200	1,500	130
Office of the Correctional Investigator	2,155	250	100	200	67
Royal Canadian Mounted Police	1,779,906	132,969	1,507	191,942	52,078
Royal Canadian Mounted Police External Review					
Committee	562	45	60	140	10
Royal Canadian Mounted Police Public Complaints					
Commission	3,097	280	150	820	95
Transport					
Department	350,848	36,916	6,467	129,891	3,069
Canada Mortgage and Housing Corporation					
Canada Post Corporation					
Canadian Transportation Agency	20,775	1,567	548	2,002	195
Civil Aviation Tribunal	765	175	15	270	20
Treasury Board					
Secretariat	1,679,080	4,228	4,090	42,493	2,735
Veterans Affairs	208,072	25,560	1,840	266,713	12,025
Total, all departments and agencies	23,778,316	2,303,359	397,583	6,106,066	1,560,699
Consolidated specified purpose accounts	(556,714)				
2003–2004 Total Main Estimates	23,221,602	2,303,359	397,583	6,106,066	1,560,699
Less: Expenditures internal to the government		122,932	19,037	765,618	233,633
Total expenditures with outside parties	23,221,602	2,180,427	378,546	5,340,448	1,327,066
*2002–2003 Total Main Estimates	21,331,078	2,210,511	375,576	5,764,408	1,429,401

^{*} Transfer payments, and revenues credited to the vote, have been restated to reflect the consolidation of administrative costs of the Employment Insurance Program through the reversal of revenue recovered rather than as increased transfer payments

Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	Total net expenditure
 (6)	(7)	(8)	(9)	(10)	(11)	(12)		
250	500		1,000	69,723		1,500		110,055
				,		106,581		259,230
15	171.071	110.104	(020	2.524		71,936	76,217	1,535,863
17,414	171,071	119,104	6,838	2,534				
150	370		300	35		15		33,282
50	100					-11122		2,922
48,764	89,526	49,380	242,083	41,025		56,589	987,870	1,697,899
2	19		20			3		861
	100		90					4,677
55	100		80					4,0 / /
24,335	15,829	7,537	90,984	455,248		798,211	339,277	1,580,058
						2,071,683		2,071,683
						222,210		222,210
206	348		1,091			2		26,734
19	25							1,289
2,282	5,632			19,125		770,783	119,854	2,410,594
6,010	185,030		2,800	1,789,065		1,000		2,498,115
 1,961,682	2,268,248	1,036,626	3,755,337	75,468,139	37,600,000	6,816,979	6,535,826	156,517,208
1,701,002	2,200,240			15,626,000			(1,468,683)	16,537,969
1,961,682	2,268,248	1,036,626	3,755,337	91,094,139	37,600,000	6,816,979	5,067,143	173,055,177
100,014	30,474	102,020	32,133			832,906	2,238,768	
1,861,668	2,237,774	934,606	3,723,204	91,094,139	37,600,000	5,984,073	2,828,375	173,055,177
1,928,565	2,279,343	1,025,466	3,989,349	90,199,832	36,300,000	6,352,177	4,860,586	168,325,120

(for the financial year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
	AGRICULTURE AND AGRI-FOOD		
	DEPARTMENT		
1	Agriculture and Agri-Food – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received from, and to offset expenditures incurred in the fiscal year for, the grazing and breeding activities of the Community Pastures Program and from the administration of the Net Income Stabilization Account	431,379,000	
5 10 15	Agriculture and Agri-Food – Capital expenditures	37,271,000 273,866,000	
20	Pursuant to section 29 of the <i>Financial Administration Act</i> , to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of amounts not exceeding, at any time in aggregate, the sum of \$140,000,000 payable in respect of Line of Credit Agreements to be entered into by the Farm Credit Corporation for the purpose of the renewed (2001) National Biomass Ethanol Program	1	
			742,516,002
	CANADIAN DAIRY COMMISSION		
25	Canadian Dairy Commission – Program expenditures		3,088,000
	CANADIAN FOOD INSPECTION AGENCY		
30 35	Canadian Food Inspection Agency – Operating expenditures and contributions	353,649,000 9,360,000	2/2 000 000
			363,009,000
	CANADIAN GRAIN COMMISSION		
40	Canadian Grain Commission – Program expenditures		17,834,000

(for the financial year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
	CANADIAN HERITAGE		
	DEPARTMENT		
1	Canadian Heritage – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the Financial Administration Act, authority to expend revenues received during the fiscal year by the Canadian Conservation Institute, the Canadian Heritage Information Network, the Exhibition Transportation Service and the Canadian Audio-visual Certification Office.	207,309,000 735,358,741	
5 L10	Canadian Heritage – The grants listed in the Estimates and contributions Loans to institutions and public authorities in Canada, in accordance with terms and conditions approved by the Governor in Council, for the purpose of section 35 of the	/55,556,741	
	Cultural Property Export and Import Act (R.S., 1985, c. C-51)	10,000	942,677,741
	CANADA COUNCIL FOR THE ARTS		
15	Payments to the Canada Council for the Arts under section 18 of the Canada Council for the Arts Act, to be used for the furtherance of the objects set out in section 8 of that Act		151,284,000
	CANADIAN BROADCASTING CORPORATION		
20 25 30	Payments to the Canadian Broadcasting Corporation for operating expenditures in providing a broadcasting service	860,175,000 4,000,000 133,252,000	
			997,427,000
	CANADIAN MUSEUM OF CIVILIZATION		
35	Payments to the Canadian Museum of Civilization for operating and capital expenditures		84,326,000
	CANADIAN MUSEUM OF NATURE		
40	Payments to the Canadian Museum of Nature for operating and capital expenditures		33,949,000

(for the financial year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
	CANADIAN HERITAGE – Continued		
	CANADIAN RADIO-TELEVISION AND TELECOMMUNICATIONS COMMISSION		
45	Canadian Radio-television and Telecommunications Commission – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year arising from (a) the provision of regulatory services to telecommunications companies under the <i>Telecommunications Fees Regulations</i> , 1995; and (b) broadcasting fees and other related activities, up to amounts approved by the Treasury		
	Board		2,276,00
50	NATIONAL ARCHIVES OF CANADA National Archives of Canada – Program expenditures, the grants listed in the Estimates, contributions and pursuant to paragraph 29.1(2)(a) of the Financial Administration Act, authority to expend revenues received to offset related expenditures incurred in the fiscal year arising from access to and reproduction of archival materials		43,472,00
	NATIONAL ARTS CENTRE CORPORATION		
55	Payments to the National Arts Centre Corporation		26,334,0
	NATIONAL BATTLEFIELDS COMMISSION		
60	National Battlefields Commission – Program expenditures		6,860,0
	NATIONAL CAPITAL COMMISSION		
65 70	Payment to the National Capital Commission for operating expenditures	66,533,000 32,268,000	98,801,0
	NATIONAL FILM BOARD		
75	National Film Board Revolving Fund – Operating loss, capital, the grants listed in the Estimates and contributions		62,870,0
	NATIONAL GALLERY OF CANADA		
80 85	Payments to the National Gallery of Canada for operating and capital expenditures Payment to the National Gallery of Canada for the purchase of objects for the Collection	35,312,000 6,000,000	
			41,312,0

(for the financial year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
	CANADIAN HERITAGE – Concluded		
	NATIONAL LIBRARY		
90	National Library – Program expenditures, the grants listed in the Estimates		36,986,000
	NATIONAL MUSEUM OF SCIENCE AND TECHNOLOGY		
95	Payments to the National Museum of Science and Technology for operating and capital expenditures		35,343,000
	PUBLIC SERVICE COMMISSION		
110	Public Service Commission – Program expenditures		113,930,000
	STATUS OF WOMEN – OFFICE OF THE CO-ORDINATOR		
115 120	Status of Women – Office of the Co-ordinator – Operating expenditures	11,423,000 11,109,000	
			22,532,000
	TELEFILM CANADA		
125	Payments to Telefilm Canada to be used for the purposes set out in the Telefilm Canada Act		130,104,000
	CITIZENSHIP AND IMMIGRATION		
	DEPARTMENT		
1 5	Citizenship and Immigration – Operating expenditures Citizenship and Immigration – The grants listed in the Estimates and contributions	586,778,000 388,297,577	
J	Charles and annual annu		975,075,577
	IMMIGRATION AND REFUGEE BOARD OF CANADA		
10	Immigration and Refugee Board of Canada – Program expenditures		120,219,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill (for the financial year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
	ENVIRONMENT		
	DEPARTMENT		
1	Environment – Operating expenditures, and (a) recoverable expenditures incurred in respect of the Prairie Provinces Water Board, the Qu'Appelle Basin Study Board and the St. John River Basin Study Board; (b) authority for the Minister of the Environment to engage such consultants as may be required by the Boards identified in paragraph (a), at such remuneration as those Boards may determine; (c) recoverable expenditures incurred in respect of Regional Water Resources Planning Investigations and Water Resources Inventories; (d) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of the Woods and Lac Seul; (e) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of provincial and outside agencies of the cost of hydrometric surveys; and (f) pursuant to paragraph 29.1(2)(a) of the Financial Administration Act, authority to expend in the current fiscal year revenues received during the fiscal year arising from the		
5	operations of the department funded from this Vote	551,241,000 37,480,000	
10	Environment – The grants listed in the Estimates and contributions	67,413,000	(5(124 000
	CANADIAN ENVIRONMENTAL ASSESSMENT AGENCY		656,134,000
15	Canadian Environmental Assessment Agency – Program expenditures, contributions and authority to expend revenues received during the fiscal year arising from the provision of environmental assessment services including the conduct of panel reviews, comprehensive studies, mediations, training and information publications by the Canadian Environmental Assessment Agency		11,408,000

(for the financial year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
	FINANCE		
	DEPARTMENT		
	ECONOMIC, SOCIAL AND FINANCIAL POLICIES PROGRAM		
1	Economic, Social and Financial Policies – Operating expenditures and authority to expend	72,786,000	
5 L10	Economic, Social and Financial Policies – The grants listed in the Estimates and contributions. Economic, Social and Financial Policies – In accordance with the <i>Bretton Woods and Related Agreements Act</i> , the issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$230,140,000 to the International Development Association	700,000,000	
	FEDERAL-PROVINCIAL TRANSFERS PROGRAM		
15	Federal-Provincial Transfers – Transfer Payments to the Territorial Governments – Payments to the Government of each of the territories calculated and adjusted, including adjustments to the payments in respect to prior fiscal years, in accordance with agreements, approved by the Governor in Council, entered into by the Minister of Finance and the respective territorial Minister of Finance; and authority to make interim payments for the current fiscal year to the Government of each of the territories prior to the signing of each such agreement, the total amount payable under each such agreement		
	being reduced by the aggregate of interim payments made to the respective territorial government in the current fiscal year	1,730,000,000	
			2,502,786,001
	AUDITOR GENERAL		
20	Auditor General – Program expenditures and contributions		58,220,000
	CANADIAN INTERNATIONAL TRADE TRIBUNAL		
25	Canadian International Trade Tribunal – Program expenditures		8,185,000
	FINANCIAL TRANSACTIONS AND REPORTS ANALYSIS CENTRE OF CANADA		
30	Financial Transactions and Reports Analysis Centre of Canada – Program expenditures		28,976,000
	OFFICE OF THE SUPERINTENDENT OF FINANCIAL INSTITUTIONS		
35	Office of the Superintendent of Financial Institutions – Program expenditures		712,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill (for the financial year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
5 5	Fisheries and Oceans – Operating expenditures, and (a) Canada's share of expenses of the International Fisheries Commissions, authority to provide free accommodation for the International Fisheries Commissions and authority to make recoverable advances in the amounts of the shares of the International Fisheries Commissions of joint cost projects; (b) authority to make recoverable advances for transportation, stevedoring and other shipping services performed on behalf of individuals, outside agencies and other governments in the course of, or arising out of, the exercise of jurisdiction in navigation, including aids to navigation and shipping; and (c) authority to expend revenue received during the fiscal year in the course of, or arising from, the activities of the Canadian Coast Guard	1,034,353,000 154,018,000 170,094,000	
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE DEPARTMENT		1,358,465,0
1	Foreign Affairs and International Trade – Operating expenditures, including the payment of remuneration and other expenditures subject to the approval of the Governor in Council in connection with the assignment by the Canadian Government of Canadians to the staffs of international organizations and authority to make recoverable advances in amounts not exceeding the amounts of the shares of such organizations of such expenses; authority for the appointment and fixing of salaries by the Governor in Council of High Commissioners, Ambassadors, Ministers Plenipotentiary, Consuls, Representatives on		
	International Commissions, the staff of such officials and other persons to represent Canada in another country; expenditures in respect of the provision of office accommodation for the International Civil Aviation Organization; recoverable expenditures for assistance to and repatriation of distressed Canadian citizens and persons of Canadian domicile abroad, including their dependants; cultural relations and academic exchange programs with other countries; and, pursuant to paragraph 29.1(2)(a) of the Financial Administration Act, authority to expend revenues received in a fiscal year from, and to offset related expenditures incurred in the fiscal year arising from the provision of services related to: Canadian Business Centres and Canadian Education		
5	Centres; training services provided by the Canadian Foreign Service Institute; trade fairs, missions and other international business development services; investment development services; international telecommunication services; departmental publications; other services provided abroad to other government departments, agencies, Crown corporations and other non-federal organizations; specialized consular services; and international youth employment exchange programs	1,065,239,000 138,623,000	

(for the financial year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE – Continued		
	DEPARTMENT – Concluded		
10	Foreign Affairs and International Trade – The grants listed in the Estimates, contributions, authority to make commitments for the current fiscal year not exceeding \$50,000,000, in respect of contributions to persons, groups of persons, councils and associations to promote the development of Canadian export sales and authority to pay assessments in the amounts and in the currencies in which they are levied, and authority to pay other amounts specified in the currencies of the countries indicated, notwithstanding that the total of such payments may exceed the equivalent in Canadian dollars, estimated as of October 2002, which is	434,094,709	1,637,956,709
	CANADIAN COMMERCIAL CORPORATION		1,037,730,707
15	Canadian Commercial Corporation – Program expenditures		16,207,000
	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY		
20	Canadian International Development Agency – Operating expenditures and authority to (a) engage persons for service in developing countries and in countries in transition; and (b) provide education or training for persons from developing countries and from countries in transition, in accordance with the <i>Technical Assistance Regulations</i> , made by Order in Council P.C. 1986-993 of April 24, 1986 (and registered as SOR/86-475), as may be amended, or any other regulations that may be made by the Governor in Council with respect to (i) the remuneration payable to persons for service in developing countries		
	and in countries in transition, and the payment of their expenses or of allowances with respect thereto, (ii) the maintenance of persons from developing countries and from countries in transition who are undergoing education or training, and the		
	payment of their expenses or of allowances with respect thereto, and (iii) the payment of special expenses directly or indirectly related to the service of persons in developing countries and in countries in transition or the education or training of persons from developing countries and from		
25	countries in transition	191,243,000	
	Estimates and payments to international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , provided that the amounts listed for contributions may be increased or decreased with the approval of the Treasury Board, for international development assistance, international humanitarian assistance and other specified purposes, in the form of cash payments or the provision of	1 (22 077 000	
L30	goods, commodities or services The issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$193,500,000 in accordance with the <i>International Development</i> (Financial Institutions) Assistance Act, for the purpose of contributions to the International Financial Institution Fund Accounts	1,623,977,000	

(for the financial year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE – Concluded		
	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY – Concluded		
L35	Payment not to exceed US\$2,827,383 to the African Development Bank, notwithstanding that the payment may exceed the equivalent in Canadian dollars estimated at \$4,440,000 on September 30, 2002, and the issuance and payments of non-interest bearing, non-negotiable demand notes in an amount not to exceed CDN \$985,100, in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , for the purpose of capital subscriptions in International Financial Institutions	4,440,000	1,819,660,001
	INTERNATIONAL DEVELOPMENT RESEARCH CENTRE		1,017,000,001
40	Payments to the International Development Research Centre		100,941,000
	INTERNATIONAL JOINT COMMISSION		
45	International Joint Commission – Program expenditures – Salaries and expenses of the Canadian Section, expenses of studies, surveys and investigations by the Commission under International References and expenses of the Commission under the Canada/United States Agreement on Great Lakes Water Quality		4,930,000
	NAFTA SECRETARIAT, CANADIAN SECTION		
50	NAFTA Secretariat, Canadian Section – Program expenditures		2,729,000
	NORTHERN PIPELINE AGENCY		
55	Northern Pipeline Agency – Program expenditures		1,252,000
	GOVERNOR GENERAL		
1	Governor General – Program expenditures, the grants listed in the Estimates and expenditures incurred on behalf of former Governors General, including those incurred on behalf of their spouses, during their lifetimes and for a period of six months following their decease, in respect of the performance of activities which devolve on them as a result of their having occupied the office of Governor General		16,853,000

(for the financial year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
	HEALTH		
	DEPARTMENT		
1	Health – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the Financial Administration Act, authority to spend revenues to offset expenditures incurred in the fiscal year arising from the provision of services or the sale of products related to health protection, regulatory activities and medical services	1,392,291,054	
5	Health – The grants listed in the Estimates and contributions	1,266,073,000	2,658,364,05
	CANADIAN INSTITUTES OF HEALTH RESEARCH		
10 15	Canadian Institutes of Health Research – Operating expenditures	32,106,000 633,896,000	(((002 000
	HAZADDOLIC MATCHAL C DIFODMATION DEWIEW COMMISSION		666,002,000
20	HAZARDOUS MATERIALS INFORMATION REVIEW COMMISSION Hazardous Materials Information Review Commission – Program expenditures		2,565,000
20	Trazardous materials information review Commission - Program expenditures		2,303,000
	PATENTED MEDICINE PRICES REVIEW BOARD		
25	Patented Medicine Prices Review Board – Program expenditures		4,173,000
	HUMAN RESOURCES DEVELOPMENT		
	DEPARTMENT		
1	Human Resources Development – Operating expenditures and authority to make recoverable expenditures on behalf of the Canada Pension Plan and the Employment Insurance Account.	522,843,000	
5	Human Resources Development – The grants listed in the Estimates and contributions	813,358,000	1,336,201,000
	CANADA INDUSTRIAL RELATIONS BOARD		
10	Canada Industrial Relations Board – Program expenditures		10,945,000
	CANADIAN ARTISTS AND PRODUCERS PROFESSIONAL RELATIONS TRIBUNAL		
15	Canadian Artists and Producers Professional Relations Tribunal – Program expenditures		1,633,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill (for the financial year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
	HUMAN RESOURCES DEVELOPMENT – Concluded		
	CANADIAN CENTRE FOR OCCUPATIONAL HEALTH AND SAFETY		
20	Canadian Centre for Occupational Health and Safety – Program expenditures		4,024,000
	INDIAN AFFAIRS AND NORTHERN DEVELOPMENT		
	DEPARTMENT		
	ADMINISTRATION PROGRAM		
1	Administration – Program expenditures and contributions	96,540,000	
	INDIAN AND INUIT AFFAIRS PROGRAM		
5	Indian and Inuit Affairs – Operating expenditures, and		
	 (a) expenditures on works, buildings and equipment on other than federal property; (b) recoverable expenditures under agreements entered into with the approval of the Governor in Council with provincial governments and local school boards in respect of social assistance to non-Indians residing on Indian reserves and the education in Indian schools of non-Indians; (c) authority for the Minister of Indian Affairs and Northern Development to enter into agreements with provincial governments, school boards and charitable and other organizations for the provision of support and maintenance of children; 		
	(d) authority to provide, in respect of Indian and Inuit economic development activities, for the instruction and supervision of Indians and Inuit, the furnishing of materials and equipment, the purchase of finished goods and the sale of such finished goods; and (e) authority to sell electric power, fuel oil and services incidental thereto together with usual municipal services to private consumers in remote locations when alternative local sources of supply are not available in accordance with terms and conditions approved by the Governor in Council and to provide the same to departments and agencies of the Government of Canada operating in Arctic Quebec	307,079,000	
10	Indian and Inuit Affairs – Capital expenditures, and (a) expenditures on buildings, works, land and equipment, the operation, control and ownership of which may be transferred to provincial governments on terms and conditions approved by the Governor in Council, or to Indian bands, groups of Indians or individual Indians at the discretion of the Minister of Indian Affairs and Northern Development, and such expenditures on other than federal property; (b) authority to make recoverable expenditures in amounts not exceeding the shares of provincial governments and local school boards of expenditures on roads and related works and on education, including the education in Indian schools of non-Indians; and (c) authority for the construction and acquisition of housing for Indians and Inuit, for its occupation by Indians and Inuit, in return for such payments, if any, as the Minister of Indian Affairs and Northern Development may fix, for its sale or rental to Indians and Inuit on terms and conditions and at cost or any lesser amount approved by the Governor in Council and for payment to Indians and Indian bands in the construction of housing and other buildings	12,919,000	

(for the financial year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
	INDIAN AFFAIRS AND NORTHERN DEVELOPMENT – Concluded		
	DEPARTMENT – Concluded		
	INDIAN AND INUIT AFFAIRS PROGRAM – Concluded		
15 L20	Indian and Inuit Affairs – The grants listed in the Estimates and contributions	4,513,028,000	
	negotiation of claims	29,903,000	
L25	Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission process	47,500,000	
	NORTHERN AFFAIRS PROGRAM		
30	Northern Affairs – Operating expenditures and authority to make recoverable advances for services performed on behalf of territorial governments; authority to make expenditures and recoverable advances in respect of services provided and work performed on other than federal property; and authority to make contributions towards construction done by		
35 40	local or private authorities	59,968,000 63,706,900	
	Indian Affairs and Northern Development and Canada Post Corporation for the purpose of providing Northern Air Stage Parcel Service	15,600,000	
	CANADIAN POLAR COMMISSION		5,146,243,900
45			904.000
43	Canadian Polar Commission – Program expenditures and contributions		894,000
	INDUSTRY		
	DEPARTMENT		
1	Industry – Operating expenditures, and authority to expend revenue received during the fiscal year related to Communications Research, Bankruptcy and Corporations and from services and regulatory processes, specifically pre-merger notification filings, advance ruling certificates, advisory opinions and photocopies, provided under the Competition		
5 L10 L15	Act	436,900,000 847,203,000 300,000 500,000	
	ATLANTIC CANADA ODDODTINITIES ACENOV		1,284,903,000
	ATLANTIC CANADA OPPORTUNITIES AGENCY		
20 25	Atlantic Canada Opportunities Agency – Operating expenditures	72,074,000 354,863,000	
			426,937,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill (for the financial year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
	INDUSTRY – Continued		
	CANADIAN SPACE AGENCY		
30 35 40	Canadian Space Agency – Operating expenditures Canadian Space Agency – Capital expenditures Canadian Space Agency – The grants listed in the Estimates and contributions	118,316,000 145,746,000 45,438,000	
			309,500,000
	CANADIAN TOURISM COMMISSION		
45	Canadian Tourism Commission – Program expenditures		83,800,000
	COMPETITION TRIBUNAL		
50	Competition Tribunal – Program expenditures		1,457,000
	COPYRIGHT BOARD		
55	Copyright Board – Program expenditures		2,170,000
	ECONOMIC DEVELOPMENT AGENCY OF CANADA FOR THE REGIONS OF QUEBEC		
60	Economic Development Agency of Canada for the Regions of Quebec – Operating expenditures	41,572,000	
65	Economic Development Agency of Canada for the Regions of Quebec – The grants listed in the Estimates and contributions	365,561,000	
			407,133,000
	ENTERPRISE CAPE BRETON CORPORATION		
70	Payments to the Enterprise Cape Breton Corporation pursuant to the Enterprise Cape Breton Corporation Act		28,258,000
	NATIONAL RESEARCH COUNCIL OF CANADA		
75 80 85	National Research Council of Canada – Operating expenditures	332,147,000 67,661,000 132,005,000	
			531,813,000

(for the financial year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
	INDUSTRY – Concluded		
	NATURAL SCIENCES AND ENGINEERING RESEARCH COUNCIL		
90 95	Natural Sciences and Engineering Research Council – Operating expenditures Natural Sciences and Engineering Research Council – The grants listed in the Estimates	29,887,000 674,840,000	
			704,727,000
	OFFICE OF INFRASTRUCTURE OF CANADA		
100 105	Office of Infrastructure of Canada – Operating expenditures	17,468,000 5,191,000	
			22,659,000
	SOCIAL SCIENCES AND HUMANITIES RESEARCH COUNCIL		
110 115	Social Sciences and Humanities Research Council – Operating expenditures Social Sciences and Humanities Research Council – The grants listed in the Estimates	15,455,000 209,947,000	225,402,000
	STANDARDS COUNCIL OF CANADA		223,102,000
120	Payments to the Standards Council of Canada pursuant to section 5 of the Standards Council of Canada Act		7,504,000
	STATISTICS CANADA		
125	Statistics Canada – Program expenditures, contributions and authority to expend revenue received during the fiscal year		322,274,000
	WESTERN ECONOMIC DIVERSIFICATION		
130	Western Economic Diversification – Operating expenditures	38,795,000 258,933,000	
135	Western Economic Diversification – The grants listed in the Estimates and contributions	236,733,000	297,728,000

(for the financial year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
	JUSTICE		
	DEPARTMENT		
1 5	Justice – Operating expenditures	433,972,000 399,602,000	
			833,574,000
	CANADIAN HUMAN RIGHTS COMMISSION		
10	Canadian Human Rights Commission – Program expenditures		20,192,000
	CANADIAN HUMAN RIGHTS TRIBUNAL		
15	Canadian Human Rights Tribunal – Program expenditures		3,875,000
	COMMISSIONER FOR FEDERAL JUDICIAL AFFAIRS		
20	Commissioner for Federal Judicial Affairs — Operating expenditures, remuneration, allowances and expenses for judges, including deputy judges of the Supreme Court of the Yukon Territory, the Supreme Court of the Northwest Territories and the Nunavut Court of Justice, not provided for by the <i>Judges Act</i> and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues received during the year		
25	arising from the provision of administrative services and judicial training services Commissioner for Federal Judicial Affairs – Canadian Judicial Council – Operating	5,194,000	
23	expenditures	545,000	5,739,000
	FEDERAL COURT OF CANADA		3,737,000
30	Federal Court of Canada – Program expenditures		33,645,000
	LAW COMMISSION OF CANADA		
35	Law Commission of Canada – Program expenditures		2,943,000

(for the financial year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
	JUSTICE – Concluded		
	OFFICES OF THE INFORMATION AND PRIVACY COMMISSIONERS OF CANADA		
	OFFICE OF THE INFORMATION COMMISSIONER OF CANADA PROGRAM		
40	Office of the Information Commissioner of Canada – Program expenditures	4,398,000	
	OFFICE OF THE PRIVACY COMMISSIONER OF CANADA PROGRAM		
45	Office of the Privacy Commissioner of Canada – Program expenditures and contributions	9,817,000	
			14,215,000
	SUPREME COURT OF CANADA		
50	Supreme Court of Canada – Program expenditures		18,559,000
	TAX COURT OF CANADA		
55	Tax Court of Canada – Program expenditures		11,725,000
	NATIONAL DEFENCE		
	DEPARTMENT		
1	National Defence – Operating expenditures and authority for total commitments, subject to allotment by the Treasury Board, of \$18,916,322,000 for the purposes of Votes 1, 5 and 10 of the Department regardless of the year in which the payment of those commitments comes due (of which it is estimated that \$7,200,000,000 will come due for payment in future years), authority to make payments from any of those Votes to provinces or municipalities as contributions toward construction done by those bodies, authority, subject to the direction of the Treasury Board, to make recoverable expenditures or advances from any of those Votes in respect of materials supplied to or services performed on behalf of individuals, corporations, outside agencies, other government departments and agencies and other governments and authority to expend revenue, as authorized by Treasury Board, received during the fiscal year for the purposes of any of		
5 10	nationized by Treasury Board, received during the fiscal year for the purposes of any of those Votes	8,983,228,000 1,888,962,000	
	Appropriation Act, 1950, the transfer of defence equipment and supplies and the provision of services and facilities for defence purposes	371,749,000	
			11,243,939,000

(for the financial year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
	NATIONAL DEFENCE – Concluded		
	CANADIAN FORCES GRIEVANCE BOARD		
15	Canadian Forces Grievance Board – Program expenditures		5,555,000
	MILITARY POLICE COMPLAINTS COMMISSION		
20	Military Police Complaints Commission – Program expenditures		3,662,000
	NATURAL RESOURCES		
	DEPARTMENT		
1	Natural Resources – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year from the sale of goods and the provision of services as part of the departmental operations	524,807,000	
5 10	Natural Resources – Capital expenditures	10,680,000 173,840,000	700 227 000
	ATOMIC ENERGY OF CANADA LIMITED		709,327,000
15	Payments to Atomic Energy of Canada Limited for operating and capital expenditures		132,772,000
	CANADIAN NUCLEAR SAFETY COMMISSION		
20	Canadian Nuclear Safety Commission – Program expenditures, the grants listed in the Estimates and contributions		53,241,000
	CAPE BRETON DEVELOPMENT CORPORATION		
25	Payments to the Cape Breton Development Corporation for operating and capital expenditures		68,800,000
	NATIONAL ENERGY BOARD		
30	National Energy Board – Program expenditures		30,394,000

(for the financial year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
	PARLIAMENT		
	THE SENATE		
1	The Senate – Program expenditures, including an allowance in lieu of residence to the Speaker of the Senate, payments in respect of the cost of operating Senators' offices, contributions and the grants listed in the Estimates and authority to expend in the fiscal year revenues received during that fiscal year arising from the activities of the Senate		41,705,950
	HOUSE OF COMMONS		
5	House of Commons – Program expenditures, including allowances in lieu of residence to the Speaker of the House of Commons, and in lieu of an apartment to the Deputy Speaker of the House of Commons, payments in respect of the cost of operating Members' constituency offices, contributions and authority to expend revenues received during the fiscal year arising from the activities of the House of Commons		205,515,362
	LIBRARY OF PARLIAMENT		
10	Library of Parliament – Program expenditures, including authority to expend revenues received during the fiscal year arising from the activities of the Library of Parliament		23,869,000
	PRIVY COUNCIL		
	DEPARTMENT		
1	Privy Council – Program expenditures, including the operation of the Prime Minister's residence; the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the Salaries Act, as adjusted pursuant to the Parliament of Canada Act and pro rata for any period of less than a year; and the grant listed in the Estimates and contributions		102,156,000
	CANADIAN CENTRE FOR MANAGEMENT DEVELOPMENT		
5	Canadian Centre for Management Development – Program expenditures and contributions .		25,894,000
	CANADIAN INTERGOVERNMENTAL CONFERENCE SECRETARIAT		
10	Canadian Intergovernmental Conference Secretariat – Program expenditures		3,576,000

(for the financial year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
	PRIVY COUNCIL – Concluded		
	CANADIAN TRANSPORTATION ACCIDENT INVESTIGATION AND SAFETY BOARD		
15	Canadian Transportation Accident Investigation and Safety Board – Program expenditures .		22,304,000
	CHIEF ELECTORAL OFFICER		
20	Chief Electoral Officer – Program expenditures		12,868,000
	COMMISSIONER OF OFFICIAL LANGUAGES		
25	Commissioner of Official Languages – Program expenditures		16,225,000
	NATIONAL ROUND TABLE ON THE ENVIRONMENT AND THE ECONOMY		
30	National Round Table on the Environment and the Economy – Program expenditures		4,658,000
	PUBLIC SERVICE STAFF RELATIONS BOARD		
35	Public Service Staff Relations Board – Program expenditures		5,840,000
	SECURITY INTELLIGENCE REVIEW COMMITTEE		
40	Security Intelligence Review Committee – Program expenditures		2,111,000
	PUBLIC WORKS AND GOVERNMENT SERVICES		
	DEPARTMENT		
	GOVERNMENT SERVICES PROGRAM		
1	Government Services – Operating expenditures for the provision of accommodation, common and central services including recoverable expenditures on behalf of the Canada Pension Plan, the Employment Insurance Act and the Seized Property Management Act, and authority to spend revenue received during the fiscal year arising from accommodation, central and common services in respect of these services.	1 940 511 000	
5	Government Services – Capital expenditures including expenditures on works other than federal property and authority to reimburse tenants of federal property for improvements	1,840,511,000	
10	authorized by the Minister of Public Works and Government Services	368,684,000 6,111,002	
			2,215,306,002

(for the financial year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
15	PUBLIC WORKS AND GOVERNMENT SERVICES – Concluded COMMUNICATION CANADA Communication Canada - Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the Financial Administration Act, authority to spend revenues received during the year to offset expenditures incurred in the fiscal year arising from the provision of communication and publishing services	62,726,000 31,250,000	
25	OFFICE OF INDIAN RESIDENTIAL SCHOOLS RESOLUTION OF CANADA Office of Indian Residential Schools Resolution of Canada – Program expenditures and contributions		93,976,000 52,870,000
	SOLICITOR GENERAL DEPARTMENT		
1 5	Solicitor General – Operating expenditures	35,949,000 69,723,000	105,672,000
10	Canadian Security Intelligence Service – Program expenditures CORRECTIONAL SERVICE		259,230,000
15	Correctional Service – Penitentiary Service and National Parole Service – Operating expenditures, the grants listed in the Estimates, contributions, and (a) authority to pay into the Inmate Welfare Fund revenue derived during the year from projects operated by inmates and financed by that Fund; (b) authority to operate canteens in federal institutions and to deposit revenue from sales into the Inmate Welfare Fund; (c) payments, in accordance with terms and conditions prescribed by the Governor in Council, to or on behalf of discharged inmates who suffer physical disability caused by participation in normal program activity in federal institutions, and to dependants of deceased inmates and ex-inmates whose death resulted from participation in normal program activity in federal institutions; and (d) authority for the Solicitor General of Canada, subject to the approval of the Governor in Council, to enter into an agreement with any province for the confinement in institutions of that province of any persons sentenced or committed to a penitentiary, for compensation for the maintenance of such persons and for payment in respect of the construction and related costs of such institutions	1,254,019,000	

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill (for the financial year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
	SOLICITOR GENERAL – Concluded		
	CORRECTIONAL SERVICE – Concluded		
20	Correctional Service – Penitentiary Service and National Parole Service – Capital expenditures, including payments as contributions to (a) aboriginal communities as defined in section 79 of the Corrections and Conditional Release Act in connection with the provision of correctional services pursuant to section 81 of that Act; and (b) non-profit organizations involved in community corrections operations, provinces		
	and municipalities towards construction done by those bodies	127,000,000	1 201 010 000
			1,381,019,000
	NATIONAL PAROLE BOARD		
25	National Parole Board – Program expenditures and contributions		28,539,000
	OFFICE OF THE CORRECTIONAL INVESTIGATOR		
30	Office of the Correctional Investigator – Program expenditures		2,563,000
	ROYAL CANADIAN MOUNTED POLICE		
35	Law Enforcement – Operating expenditures and authority to expend revenue received during	1 102 070 000	
40	the fiscal year	1,183,870,000 208,937,000	
45	Law Enforcement – The grants listed in the Estimates and contributions	18,024,880	1 410 021 000
			1,410,831,880
	ROYAL CANADIAN MOUNTED POLICE EXTERNAL REVIEW COMMITTEE		
50	Royal Canadian Mounted Police External Review Committee – Program expenditures		767,000
	ROYAL CANADIAN MOUNTED POLICE PUBLIC COMPLAINTS COMMISSION		
55	Royal Canadian Mounted Police Public Complaints Commission – Program expenditures		4,161,000

(for the financial year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
	TRANSPORT		
	DEPARTMENT		
1	Transport – Operating expenditures, and (a) authority to make expenditures on other than federal property in the course of or arising out of the exercise of jurisdiction in aeronautics; (b) authority for the payment of commissions for revenue collection pursuant to the Aeronautics Act; and		
£	(c) authority to expend revenue received during the fiscal year	193,798,000	
5	Transport – Capital expenditures including contributions to provinces or municipalities or local or private authorities towards construction done by those bodies	82,264,000	
10 15	Transport – The grants listed in the Estimates and contributions	401,548,000	
20	depreciation on capital structures and reserves) in the operation of the Jacques Cartier, Champlain and Mercier Bridges, a portion of the Bonaventure Autoroute, the Pont-Champlain Jetty, and Melocheville Tunnel, Montreal	33,345,000	
20	(a) the costs of the management of the Company, payments for capital purposes and for transportation activities including the following water transportation services pursuant to contracts with Her Majesty: Newfoundland ferries and terminals; and (b) payments made by the Company of the costs incurred for the provision of early		
25	retirement benefits, severance and other benefits where such costs result from employee cutbacks or the discontinuance or reduction of a service	25,095,000	
	in Canada in accordance with contracts entered into pursuant to subparagraph (c)(i) of Transport Vote 52d, Appropriation Act No. 1, 1977	266,201,000	
30	Payments to the Canadian Air Transport Security Authority for operating and capital	200,201,000	
0.5	expenditures	459,676,000	
35 40	Payments to Queens Quay West Land Corporation for operating and capital expenditures including, for greater certainty, an operating subsidy to Harbourfront Centre	4,000,000	
	,		1,465,927,00
	CANADA MORTGAGE AND HOUSING CORPORATION		
45	To reimburse Canada Mortgage and Housing Corporation for the amounts of loans forgiven, grants, contributions and expenditures made, and losses, costs and expenses incurred under the provisions of the <i>National Housing Act</i> or in respect of the exercise of powers or the carrying out of duties or functions conferred on the Corporation pursuant to the authority of any Act of Parliament other than the <i>National Housing Act</i> , in accordance with the Corporation's authority under the <i>Canada Mortgage and Housing Corporation Act</i> .		2.071.683,000

(for the financial year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
	TRANSPORT – Concluded		
	CANADA POST CORPORATION		
50	Payments to the Canada Post Corporation for special purposes		222,210,000
	CANADIAN TRANSPORTATION AGENCY		
55	Canadian Transportation Agency – Program expenditures		23,272,000
	CIVIL AVIATION TRIBUNAL		
60	Civil Aviation Tribunal – Program expenditures		1,162,000
	TREASURY BOARD		
	SECRETARIAT		
1	Treasury Board Secretariat – Operating expenditures and authority to expend revenues received during the fiscal year arising from activities of the Treasury Board Secretariat	151,617,000	
5	Treasury Board Secretariat – Contributions	18,600,000	
10	requirements and repaid to this appropriation from other appropriations	750,000,000	
20	initiatives in the public service of Canada Public Service Insurance – Payments, in respect of insurance, pension or benefit programs or other arrangements, or in respect of the administration of such programs, or arrangements, including premiums, contributions, benefits, fees and other expenditures, made in respect of the public service or any part thereof and for such other persons, as Treasury Board determines, and authority to expend any revenues or other amounts received in respect of such programs or arrangements to offset any such expenditures in respect of such programs or arrangements and to provide for the return to certain employees of their share of the premium reduction under subsection 96(3) of the	20,783,000	
	Employment Insurance Act	1,450,900,000	2,391,900,000

(for the financial year ending March 31, 2004)

Vote No.	Service	Amount (\$)	Total (\$)
	VETERANS AFFAIRS		
	VETERANS AFFAIRS PROGRAM		
1	Veterans Affairs – Operating expenditures, upkeep of property, including engineering and other investigatory planning expenses that do not add tangible value to real property, taxes, insurance and maintenance of public utilities; to authorize, subject to the approval of the Governor in Council, necessary remedial work on properties constructed under individual firm price contracts and sold under the <i>Veterans' Land Act</i> (R.S.C. 1970, c.V-4), to correct defects for which neither the veteran nor the contractor can be held financially responsible, and such other work on other properties as may be required to protect the interest of the Director therein.	665,515,000	
5	Veterans Affairs - The grants listed in the Estimates and contributions, provided that the	003,313,000	
	amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board	1,788,868,000	
	VETERANS REVIEW AND APPEAL BOARD		
10	Veterans Review and Appeal Board – Program expenditures	8,799,000	
			2,463,182,000
			55,618,100,180*

^{*} Does not agree with totals on "General Summary" Table due to rounding.

(for the financial year ending March 31, 2005)

Vote No.	Service	Amount (\$)	Total (\$)
	CANADA CUSTOMS AND REVENUE AGENCY		
1	Canada Customs and Revenue Agency – Operating expenditures and recoverable expenditures on behalf of the Canada Pension Plan and the Employment Insurance Act Canada Customs and Revenue Agency – Capital expenditures	2,843,083,000 23,349,000	
10	Canada Customs and Revenue Agency – Contributions	137,208,000	3,003,640,000
	CANADIAN HERITAGE		
	PARKS CANADA AGENCY		
100	Parks Canada Agency – Program expenditures, including capital expenditures, the grants listed in the Estimates and contributions, including expenditures on other than federal property, and payments to provinces and municipalities as contributions towards the cost		
105	of undertakings carried out by those bodies	285,265,000	
	national parks, national historic sites and related heritage areas, as set out in section 21 of the Parks Canada Agency Act	4,500,000	289,765,000
		-	
			3,293,405,000*

^{*} Does not agree with totals on "General Summary" Table due to rounding.

Section	Department or agency (dollars)	2003–2004 Main Estimates
2	Agriculture and Agri-Food	
	Department	
	Grants to agencies established under the Farm Products Agencies Act (R.S.C. 1985, c. F-4)	200,000
	Payments in connection with the Agricultural Marketing Programs Act (S.C. 1997, c. C-34) Loan guarantees under the Farm Improvement and Marketing Cooperatives Loans Act	65,500,000
	(R.S.C. 1985, c. 25 (3rd Supp.))	4,000,000
	Payments in connection with the <i>Farm Income Protection Act</i> – Crop Insurance Program (S.C. 1991, c. 22)	227 200 000
	Payments in connection with the <i>Farm Income Protection Act</i> – Net Income Stabilization Account	227,300,000
	(S.C. 1991, c. 22)	212,600,000
	Minister of Agriculture and Agri-Food – Salary and motor car allowance	66,946
	Contributions to employee benefit plans	56,539,000
	Canadian Pari-Mutuel Agency Revolving Fund	1
	Canadian Food Inspection Agency	
	Compensation payments in accordance with requirements established by Regulations under the	
	Health of Animals Act and the Plant Protection Act, and authorized pursuant to the Canadian	
	Food Inspection Agency Act (S.C. 1997, c. 6)	1,500,000
	Contributions to employee benefit plans	58,636,000
	Canadian Grain Commission	
	Canadian Grain Commission Revolving Fund	(127,000)
	Contributions to employee benefit plans	2,846,000
3	Canada Customs and Revenue Agency	
	Minister of National Revenue – Salary and motor car allowance	66,946
	Spending of revenues received through the conduct of its operations pursuant to section 60 of the	
	Canada Customs and Revenue Agency Act	34,076,000
	Contributions to employee benefit plans Children's Special Allowance payments	477,496,000
4	Canadian Heritage	147,000,000
	Department Salaries of the Lieutenant-Governors	020.000
	Payments under <i>Lieutenant-Governors Superannuation Act</i> (R.S., 1985, c. L-8)	930,000
	Supplementary Retirement Benefits – Former Lieutenant-Governors	580,000 182,000
	Minister of Canadian Heritage – Salary and motor car allowance	66,946
	Contributions to employee benefit plans	19,587,000
	Canadian Radio-television and Telecommunications Commission	
	Contributions to employee benefit plans	5,619,000
	National Archives of Canada	
	Contributions to employee benefit plans	6,071,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2003–2004 Main Estimates
Expenditures	ttlefields Commission pursuant to paragraph 29.1 (1) of the Financial Administration Act is to employee benefit plans	1,400,000 393,000
National Fil National Filr	m Board n Board Revolving Fund	375,000
National Lib Contribution	orary s to employee benefit plans	4,766,000
Parks Cana Expenditures	da Agency equivalent to revenues resulting from the conduct of operations pursuant to	section
20 of the Contribution	Parks Canada Agency Act s to employee benefit plans	72,158,000 38,446,000
Contribution	ce Commission s to employee benefit plans pment and Training Revolving Fund	16,758,000 (130,000)
	omen – Office of the Co-ordinator s to employee benefit plans	1,363,000
5 Citizenship	and Immigration	
	Sitizenship and Immigration – Salary and motor car allowance s to employee benefit plans	66,946 54,606,000
Immigration Contribution	and Refugee Board of Canada s to employee benefit plans	15,116,000
6 Environmen	it	
	ne Environment – Salary and motor car allowance s to employee benefit plans	67,000 64,483,000
Canadian E	nvironmental Assessment Agency s to employee benefit plans	1,333,000

Statutory Items in Main Estimates

Section	Department or agency	2003-2004
Section		Main Estimates
7	Finance	
	Department	
	Economic, Social and Financial Policies Program	
	Minister of Finance – Salary and motor car allowance	66,946
	Payments to International Development Association	377,883,000
	Payments to International Monetary Fund's Poverty Reduction and Growth Facility	12,500,000
	Contributions to employee benefit plans	10,601,000
	Purchase of Domestic Coinage	52,000,000
	Issuance of non-interest-bearing, non-negotiable demand notes in the amount not exceeding US\$7,287,199 notwithstanding that the payment may exceed the equivalent in Canadian dollars estimated at \$11,368,000 on August 28, 2002, pursuant to s.6(2) of the European Bank for Reconstruction and Development Agreement Act to the European Bank for Reconstruction and	
	Development for supplementary subscriptions of shares (Non-Budgetary) Payments and encashment of notes issued to the European Bank for Reconstruction Development pursuant to s.6(2) of the European Bank for Reconstruction and Development Agreement Act—	11,368,000
	Capital Subscriptions (Non-Budgetary) Issuance of loans to International Monetary Fund's Poverty Reduction and Growth Facility	16,673,000
	(Non-Budgetary)	177,000,000
	Public Debt Program	
	Interest and Other Costs	37,600,000,000
	Federal-Provincial Transfers Program	
	Statutory Subsidies (Constitution Acts, 1867–1982, and Other Statutory Authorities)	31,000,000
	Fiscal Equalization (Part I – Federal-Provincial Fiscal Arrangements Act)	10,499,000,000
	Canada Health and Social Transfer (Part V - Federal-Provincial Fiscal Arrangements Act)	19,300,000,000
	Youth Allowances Recovery (Federal-Provincial Fiscal Revision Act, 1964) Alternative Payments for Standing Programs (Part VI - Federal-Provincial Fiscal	(614,000,000
	Arrangements Act)	(2,697,000,000
	Auditor General	
	Contributions to employee benefit plans	8,252,000
	Canadian International Trade Tribunal	
	Contributions to employee benefit plans	1,349,000
	Financial Transactions and Reports Analysis Centre of Canada	2 (0 (0 0)
_	Contributions to employee benefit plans	2,696,000
8	Fisheries and Oceans	66 046
	Minister of Fisheries and Oceans – Salary and motor car allowance Contributions to employee benefit plans	66,946

Statutory Items in Main Estimates

Secti	on Department or agency (dollars)	2003–2004 Main Estimates
9	Foreign Affairs and International Trade	Train Estimate.
	Department	
	Minister of Foreign Affairs – Salary and motor car allowance	66,946
	Minister for International Trade – Salary and motor car allowance	66,946
	Payments under the <i>Diplomatic Service (Special) Superannuation Act</i> (R.S. 1985, c. D-2)	250,000
	Contributions to employee benefit plans	108,298,000
	Passport Office Revolving Fund, Revolving Funds Act (R.S. 1985, c. R-8)	(5,295,000
	Canadian International Development Agency	
	Minister for International Cooperation – Salary and motor car allowance	66,946
	Payments to the International Financial Institution Fund Accounts	248,540,000
	Contributions to employee benefit plans	19,456,000
	Payments to International Financial Institutions – Capital Subscriptions	5,100,000
	Export Development Canada	
	Payments to Export Development Canada for the purpose of facilitating and developing trade	
	between Canada and other countries under the terms of the Export Development Act	
	(S.C., 2001, c. 33)	70,000,000
	Payments to Export Development Canada for the purpose of facilitating and developing trade	
	between Canada and other countries under the terms of the Export Development Act	
	(S.C., 2001, c. 33) (Non-Budgetary)	1,282,000,000
	International Joint Commission	
	Contributions to employee benefit plans	552,000
	NAFTA Secretariat, Canadian Section	
	Contributions to employee benefits plan	201,000
	Northern Pipeline Agency	
	Contributions to employee benefit plans	103,000
.0	Governor General	
	Salary of the Governor General (R.S., 1985 c. G-9)	108,000
	Annuities payable under the Governor General's Act (R.S., 1985 c. G-9)	354,000
4	Contributions to employee benefit plans	1,874,000
1	Health	
	Department	
	Minister of Health – Salary and motor car allowance	66,946
	Contributions to employee benefit plans	101,405,000
	Canadian Institutes of Health Research	
	Contributions to employee benefit plans	3,157,000
	Hazardous Materials Information Review Commission	
	Contributions to employee benefit plans	413,000
		415,000
	Patented Medicine Prices Review Board	
	Contributions to employee benefit plans	565,000

Section	Department or agency	2003-2004
	(dollars)	Main Estimates
12	Human Resources Development	
	Department	
	Minister of Human Resources Development – Salary and motor car allowance	66,946
	Minister of Labour – Salary and motor car allowance	66,946
	Payments related to the direct financing arrangement under the Canada Student Financial	
	Assistance Act	149,400,000
	The provision of funds for interest payments to lending institutions under the Canada Student Loans Act	2,000,000
	The provision of funds for liabilities including liabilities in the form of guaranteed loans under the	
	Canada Student Loans Act	31,300,000
	The provision of funds for interest and other payments to lending institutions and liabilities under	
	the Canada Student Financial Assistance Act	104,300,000
	Canada Student Financial Assistance Act (S.C. 1994, c.28) - Canada Study Grants	93,700,000
	Grants to the trustees of Registered Education Savings Plans pursuant to Part III.I of the	
	Department of Human Resources Development Act	395,000,000
	Supplementary Retirement Benefits – Annuities agents' pensions	35,000
	Labour Adjustment Benefits payments (R.S., 1985 c. L-1)	22,000
	Civil Service Insurance Actuarial liability adjustments	145,000
	Payments of compensation respecting government employees (R.S., 1985 c. G-5) and merchant	
	seamen (R.S., 1985 c. M-6)	60,000,000
	Payments to private collection agencies pursuant to Section 17.1 of the <i>Financial</i>	14 700 000
	Administration Act	14,700,000
	Old Age Security payments (R.S., 1985 c. O-9) Guaranteed Income Supplement payments (R.S., 1985 c. O-9)	20,600,000,000 5,805,000,000
	Allowance Payments (R.S., 1985 c. O-9)	395,000,000
	Contributions to employee benefit plans	213,424,000
	Loans disbursed under the Canada Student Financial Assistance Act (Non-Budgetary)	1,526,100,000
	Canada Industrial Relations Board	
	Contributions to employee benefit plans	1,525,000
	Canadian Artists and Producers Professional Relations Tribunal	
	Contributions to employee benefit plans	156,000
13	Indian Affairs and Northern Development	
	Department	
	Administration Program	
	Minister of Indian Affairs and Northern Development – Salary and motor car allowance	66,946
	Contributions to employee benefit plans	10,007,000
	Indian and Inuit Affairs Program	4
	Grassy Narrows and Islington Bands Mercury Disability Board	15,000
	Liabilities in respect of loan guarantees made to Indians for Housing and Economic Development	
	Indian Annuities Treaty payments	1,400,000
	Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to	141 606 000
	Comprehensive Land Claim Settlement Acts	141,606,000
	Contributions to employee benefit plans	30,803,000

Section	Department or agency (dollars)	2003–2004 Main Estimates
	· 	
	Northern Affairs Program Payments to comprehensive claim beneficiaries in compensation for resource royalties	1,471,000
	Contributions to employee benefit plans	5,754,000
	Canadian Polar Commission Contributions to employee benefit plans	69,000
14	Industry	0,000
	Department	
	Minister of Industry – Salary and motor car allowance	66,946
	Insurance payments under the Enterprise Development Program and guarantees under the	
	Industrial and Regional Development Program	10,000,000
	Canadian Intellectual Property Office Revolving Fund	(8,518,000
	Liabilities under the Small Business Loans Act (R.S., 1985, c. S-11)	25,800,000
	Liabilities under the Canada Small Business Financing Act (S.C., 1998, c. 36)	36,800,000
	Contributions to employee benefit plans	59,006,000
	Atlantic Canada Opportunities Agency	
	Liabilities in Atlantic Canada under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11)	2,500,000
	Liabilities under the Canada Small Business Financing Act (S.C., 1998, c. 36)	2,100,000
	Liabilities for loan or credit insurance pursuant to the Government Organization Act, Atlantic	400.000
	Canada, 1987 (R.S., 1985, c. 41 (4 th supp.))	400,000
	Contributions to employee benefit plans	7,281,000
	Canadian Space Agency Contributions to employee benefit plans	9,194,000
	Contributions to employee benefit plans	9,194,000
	Competition Tribunal	
	Contributions to employee benefit plans	157,000
	Copyright Board	
	Contributions to employee benefit plans	301,000
	Economic Development Agency of Canada for the Regions of Quebec	
	Liabilities under the Small Business Loans Act (R.S., 1985, c. S-11)	13,400,000
	Liabilities under the Canada Small Business Financing Act (S.C., 1998, c. 36)	21,900,000
	Contributions to employee benefit plans	4,878,000
	National Research Council of Canada	
	Spending of revenues pursuant to 5.1(e) of the National Research Council Act	75,954,000
	(R.S., 1985, c. N-15) Contributions to employee benefit plans	38,087,000
	Natural Sciences and Engineering Research Council	
	Contributions to employee benefit plans	3,415,000
	Office of Infrastructure of Canada	
	Contributions to employee benefit plans	1,237,000

Section	Department or agency	2003-2004
	(dollars)	Main Estimates
	Social Sciences and Humanities Research Council	
	Contributions to employee benefit plans	1,703,000
	Statistics Canada	
	Contributions to employee benefit plans	60,691,000
	Western Economic Diversification	
	Liabilities under the Small Business Loans Act (R.S., 1985, c. S-11)	7,900,000
	Liabilities under the Canada Small Business Financing Act (S.C., 1998, c. 36)	9,900,000
	Contributions to employee benefit plans	4,915,000
15	Justice	
	Department	
	Minister of Justice – Salary and motor car allowance	66,946
	Contributions to employee benefit plans	51,440,000
	Canadian Human Rights Commission	
	Contributions to employee benefit plans	2,394,000
	Canadian Human Rights Tribunal	
	Contributions to employee benefit plans	327,000
	Commissioner for Federal Judicial Affairs	
	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump	
	sum payments to spouses of judges who die while in office (R.S., 1985, c. J-1)	316,076,000
	Contributions to employee benefit plans	694,000
	Federal Court of Canada	
	Contributions to employee benefit plans	4,567,000
	Law Commission of Canada	
	Contributions to employee benefit plans	167,000
	Offices of the Information and Privacy Commissioners of Canada	
	Office of the Information Commissioner of Canada Program	
	Contributions to employee benefit plans	666,000
	Office of the Privacy Commissioner of Canada Program	
	Contributions to employee benefit plans	1,415,000
	Supreme Court of Canada	
	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump	4 430 000
	sum payments to spouses of judges who die while in office (R.S., 1985, c. J-1)	4,432,000
	Contributions to employee benefit plans	1,939,000
	Tax Court of Canada	1.035.004
	Contributions to employee benefit plans	1,235,000

Statutory It	tems in	n Main	Estimates
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Section	Department or agency (dollars)	2003–2004 Main Estimates
16	National Defence	
	Department	
	Minister of National Defence – Salary and motor car allowance	66,946
	Payments under the Supplementary Retirement Benefits Act	11,500,000
	Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i> (R.S., 1970 c. D-3) Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan (<i>Appropriation Act No.</i>	2,500,000
	4, 1968)	100,000
	Pensions and other employee benefits – Members of the Military	793,987,587
	Contributions to employee benefit plans	202,906,413
	Canadian Forces Grievance Board	
	Contributions to employee benefit plans	592,000
	Military Police Complaints Commission	
	Contributions to employee benefit plans	359,000
17	Natural Resources	
	Department	
	Minister of Natural Resources – Salary and motor car allowance	66,946
	Contributions to employee benefit plans	52,157,000
	Canada/Nova Scotia Development Fund	1,111,000
	Canada/Newfoundland Development Fund	1,599,000
	Canada/Newfoundland Offshore Petroleum Board	3,450,000
	Canada/Nova Scotia Offshore Petroleum Board	2,175,000
	Payments to the Nova Scotia Offshore Revenue Account	18,000,000
	Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	26,600,000
	Geomatics Canada Revolving Fund	(2,356,000
	Canadian Nuclear Safety Commission	C 000 000
	Contributions to employee benefit plans	6,829,000
	National Energy Board	
	Contributions to employee benefit plans	4,636,000
8	Parliament	
	The Senate	
	Officers and Members of the Senate – Salaries, allowances and other payments to the Speaker of the Senate, Members and other officers of the Senate under the <i>Parliament of Canada Act</i> ; contributions to the Members of Parliament Retiring Allowances Account and Members of	
	Parliament Retirement Compensation Arrangements Account	20,425,100
	Contributions to employee benefit plans	4,901,000

Section	Department or agency	2003–2004
	(dollars)	Main Estimates
	House of Commons	
	Members of the House of Commons – Salaries and allowances of Officers and Members of the	
	House of Commons under the Parliament of Canada Act and contributions to the Members of	•
	Parliament Retiring Allowances Account and the Members of Parliament Retirement	
	Compensation Arrangements Account	90,586,218
	Contributions to employee benefit plans	28,685,887
	Library of Parliament	
	Contributions to employee benefit plans	3,804,000
19	Privy Council	
	Department	
	The Prime Minister's salary and motor car allowance	137,172
	President of the Privy Council – Salary and motor car allowance	66,946
	Leader of the Government in the Senate – Salary and motor car allowance	66,946
	Ministers without Portfolio or Ministers of State – Motor car allowance	23,342
	Contributions to employee benefit plans	12,016,004
	Canadian Centre for Management Development	
	Contributions to employee benefit plans	1,472,000
	Canadian Intergovernmental Conference Secretariat	
	Contributions to employee benefit plans	354,000
	Canadian Transportation Accident Investigation and Safety Board	
	Contributions to employee benefit plans	3,409,000
	Chief Electoral Officer	
	Salary of the Chief Electoral Officer	209,491
	Expenses of elections	34,149,000
	Contributions to employee benefit plans	2,583,000
	Commissioner of Official Languages	
	Contributions to employee benefit plans	2,045,000
	National Round Table on the Environment and the Economy	
	Expenditures pursuant to Paragraph 29.1(1) of the Financial Administration Act	20,000
	Contributions to employee benefit plans	337,000
	Public Service Staff Relations Board	
	Contributions to employee benefit plans	800,000
	Security Intelligence Review Committee	
	Contributions to employee benefit plans	227,000

Section	Department or agency (dollars)	2003–2004 Main Estimates
20	Public Works and Government Services	
	Department	
	Government Services Program	
	Minister of Public Works and Government Services – Salary and motor car allowance	66,946
	Contributions to employee benefit plans	68,166,000
	Real Property Disposition Revolving Fund	(16,647,000
	Optional Services Revolving Fund	(129,000
	Consulting and Audit Canada Revolving Fund	(1,100,000
	Translation Bureau Revolving Fund	3,300,000
	Payment in lieu of taxes to municipalities and other taxing authorities	
	Real Property Services Revolving Fund	
	Telecommunications and Informatics Common Services Revolving Fund	
	Defence Production Revolving Fund	
	Communication Canada	
	Contributions to employee benefit plans	4,989,000
	Office of Indian Residential Schools Resolution of Canada	
	Contributions to employee benefit plans	3,683,000
21	Solicitor General	
	Department	***
	Solicitor General – Salary and motor car allowance	66,946
	Contributions to employee benefit plans	4,316,000
	Correctional Service	
	Pensions and other employee benefits (R.S., 1985, c. R-11)	201,000
	Contributions to employee benefit plans	154,559,000
	CORCAN Revolving Fund	84,000
	National Parole Board	4 = 42 000
	Contributions to employee benefit plans	4,743,000
	Office of the Correctional Investigator	
	Contributions to employee benefit plans	359,000
	Royal Canadian Mounted Police	
	Pensions and other employee benefits – Members of the Force	224,363,000
	Contributions to employee benefit plans	39,704,000
	Pensions under the Royal Canadian Mounted Police Pension Continuation Act	23,000,000
	(R.S., 1970, c. R-10)	23,000,000
	Royal Canadian Mounted Police External Review Committee	
	Contributions to employee benefit plans	94,000
	Royal Canadian Mounted Police Public Complaints Commission	
	Contributions to employee benefit plans	516,000

Section	Department or agency (dollars)	2003–2004 Main Estimates
22	Transport	
	Department	
	Minister of Transport – Salary and motor car allowance	66,946
	Victoria Bridge, Montreal – payment for termination of tolls and for rehabilitation work on the	
	roadway portion of the bridge (Appropriation Act, No. 5, 1963, S.C., 1963, c. 42)	3,300,000
	Contributions to employee benefit plans	58,464,000
	Payments in respect of St. Lawrence Seaway agreements under the Canada Marine Act	
	(S.C., 1998, c. 10)	1,900,000
	Northumberland Strait Crossing Subsidy Payment under the Northumberland Strait Crossing Act	
	(S.C., 1993, c. 43)	50,400,000
	Canada Mortgage and Housing Corporation	
	Advances under the <i>National Housing Act</i> (Non-budgetary) (R.S. 1985, c. N-11)	(218,800,000)
	Canadian Transportation Agency	
	Contributions to employee benefit plans	3,462,000
	Civil Aviation Tribunal	
	Contributions to employee benefit plans	127,000
23	Treasury Board	
	Secretariat	
	President of the Treasury Board – Salary and motor car allowance	66,946
	Contributions to employee benefit plans	18,602,000
	Payments under the Public Service Pension Adjustment Act (R.S., 1970, c. P-33)	25,000
24	Veterans Affairs	
	Veterans Affairs Program	
	Minister of Veterans Affairs - Salary and motor car allowance	66,946
	Re-Establishment Credits under Section 8, and Repayments under Section 15 of the War Service	
	Grants Act (R.S.C., 1970, c. W-4) of compensating adjustments made in accordance with the	
	terms of the Veterans' Land Act (R.S.C. 1970, c, V-4)	12,000
	Returned Soldiers Insurance Actuarial Liability Adjustment	10,000
	Veterans Insurance Actuarial Liability Adjustment	175,000
	Contributions to employee benefit plans	33,053,000
	Veterans Review and Appeal Board	
	Contributions to employee benefit plans	1,616,000

^{*} Does not agree with totals on "General Summary" Table due to rounding.

Total*

100,487,795,919

Changes in 2003–2004 Main Estimates

The purpose of this section is two-fold. As in previous years, it will describe changes to Government Organization and Structure, changes in Authorities (Votes), and Changes in Presentation (Program Structure, Objectives, Business Line Descriptions) and other presentations in order to permit the reconciliation of the 2003–2004 Main Estimates with the 2002–2003 Main Estimates. In addition, this section will detail those Votes that contain specific authority that differ from that included in the previous year's Main Estimates as well as new expenditure authorities appearing for the first time. In light of the House of Commons Speaker's rulings in 1981, the government has made a commitment that the only legislation that will be amended through the Estimates process, other than cases specifically authorized by Statute, will be previous Appropriation Acts.

Changes to Government Organization and Structure:

General – During 2002-2003 pursuant to the *Public Service Rearrangement and Transfer of Duties Act*, the Government announced a series of reorganizations to the structure of certain Ministries within the 2002-2003 Main Estimates. This reorganization results in the following changes to the 2003-2004 Main Estimates:

The organisation Office of Infrastructure and Crown Corporations has been divided and responsibilities transferred among three ministries. Infrastructure Investments was transferred to the Industry portfolio and is now known as *Office of Infrastructure of Canada*.

The Crown Corporation Policy and Information Division was transferred to the President of the Treasury Board, in accordance with P.C. 2002-1314, and incorporated into the Treasury Board Secretariat portfolio under the "Expenditure Management and Planning" business line.

The vote for payments to *Old Port of Montreal Corporation Inc.* (which is a subsidiary of Canada Lands Company Limited) now appears under the Transport portfolio, in accordance with P.C. 2002-1315 that designates the Minister of Transport as the appropriate Minister for Canada Lands Company Limited.

The vote for payments to *Queens Quay West Land Corporation*, which was previously displayed under the Public Works and Government Services portfolio, now appears under the Transport portfolio, in accordance with P.C. 2002-1319 that designates the Minister of Transport as the appropriate Minister for Queens Quay West Land Corporation.

Several transfers of responsibilities for Acts occurred during 2002-2003. As a result:

- Responsibilities for the Canada Mortgage and Housing Corporation and Canada Post Corporation were transferred from the Privy Council portfolio to the Transport portfolio.
- Responsibilities for the Office of Indian Residential Schools Resolution of Canada were transferred from the Privy Council portfolio to the Public Works and Government Services portfolio.

In accordance with Bill C-40 and effective December 18, 2001 the title "Canada Council" in English has been changed to *Canada Council for the Arts*.

In accordance with Bill C-43 and effective July 22, 2002 the title "Canadian Film Development Corporation" has been changed to *Telefilm Canada*.

Changes in Authorities (Votes):

Agriculture and Agri-Food – *Department* – The department has added items in the Statutory Items in Main Estimates and Ministry Summary sections for information purposes on the Canadian Pari-mutuel Agency Revolving Fund. The revolving fund, as in previous years, continues to be presented under the "Security of the Food System" business line.

Canadian Heritage – *Telefilm Canada* – Effective July 22, 2002 in accordance with Bill C-43 (P.C. 2002-1253) the title Canadian Film Development Corporation was replaced with Telefilm Canada. As a result, the vote wording and the title of the Act have been amended accordingly.

Canadian Heritage – National Archives – Vote 50 – The following new text has been added to the vote wording "... and pursuant to paragraph 29.1(2)(a) of the Financial Administration Act, authority to expend revenues received to offset related expenditures incurred in the fiscal year arising from access to and reproduction of archival materials".

Canadian Heritage – *National Capital Commission* – Vote 80 "Payment to the National Capital Commission for grants and contributions" has been amalgamated to Vote 70 "Payment to the National Capital Commission for operating expenditures" to streamline the payment in lieu of taxes (PILT) process.

Finance - Department - Vote L10 - The amount not to exceed \$202,334,000 has been increased to \$230,140,000.

The following wording has been added to Vote 15 "...and adjusted, including adjustments to the payments in respect to prior fiscal years".

A new statutory item (budgetary) has been added to the Economic, Social and Financial Policies Program, "Payments to International Monetary Fund's Poverty Reduction and Growth Facility".

The non-budgetary statutory item "Issuance of non-interest-bearing, non-negotiable demand notes in the amount not exceeding US\$7,287,199 notwithstanding that the payment may exceed the equivalent in Canadian dollars estimated at \$11,441,000 on September 24, 2001, pursuant to s.6(2) of the European Bank for Reconstruction and Development Agreement Act to the European Bank for Reconstruction and Development for supplementary subscriptions of shares" has been amended to read "... Canadian dollars estimated at \$11,368,000 on August 28, 2002, pursuant to ...".

Foreign Affairs and International Trade – *Departments* – The wording for Vote 10 has been modified as follows "... as of October 2002, which is".

Foreign Affairs and International Trade – Canadian International Development Agency – The vote wording for L30 has been modified as follows: "... not to exceed \$193,500,000 ...".

The vote wording for L35 has been modified to read: "... on September 30, 2002,". In addition, new vote wording has been added "... and the issuance and payments of non-interest bearing, non-negotiable demand notes in an amount not to exceed CDN \$ 985,100..."

Industry – *National Research Council* – A statutory reference number has been added to the "Spending of revenues..." item.

Industry – *Office of Infrastructure of Canada* – (formerly part of the Privy Council portfolio) – This organisation will require two votes and one statutory item. The vote and statutory wordings will remain unchanged.

National Defence – *Department* – Vote 1 - The amount of commitment authority for National Defence Votes 1, 5 and 10 has been decreased from \$19,163,551,203 to \$18,916,322,000 of which \$7,200,000,000 will come due in future years.

Changes in 2003–2004 Main Estimates

Statutory Items in Main Estimates table and the Ministry Summary table – For consistency purposes, all statutory wordings for both these tables have been updated to reflect the grants wording.

Natural Resources – *Department* – The statutory contribution item "Nova Scotia Fiscal Equalization Offset Payments" has become an item not required because the maximum amount payable has been fulfilled.

Privy Council – *National Round Table on the Environment and the Economy* – Ministry Summary table – For consistency purposes the wording for the second statutory item has been updated to reflect the wording presented in the Statutory Items in Main Estimates table.

Public Works and Government Services – *Communication Canada* – A new grants and contributions vote has been added to this organisation since it now exceeds the vote threshold of \$5 million. As a result, the Program expenditures vote wording has been modified to read "Operating expenditures" and the following wording has been added "and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to spend revenues received during the year to offset expenditures incurred in the fiscal year arising from the provision of communication and publishing services".

Public Works and Government Services – Office of Indian Residential Schools Resolution of Canada – (formerly part of the Privy Council portfolio) – This organisation will require one vote and one statutory item. The statutory wordings will remain unchanged. However the vote wording has been changed to "Program expenditures and contributions".

Solicitor General – *Royal Canadian Mounted Police* – A new grants and contributions vote (Vote 45) has been added to this organisation since its grants and contributions amount now exceeds the vote threshold of \$5 million. As a result, the wording for Vote 35 has been amended to delete any reference to grants and contributions.

The reference to the Revised Statutes of Canada for the statutory item "Pensions under the *Royal Canadian Mounted Police Pension Continuation Act* (R.S., 1985, c. R-10)" has been amended to (R.S., 1970, c. R-10).

The following two items were previously displayed as Statutory. This year they have been included in the new grants and contributions vote:

- To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty (R.S., 1985, c. R-11); and
- Pensions to families of members of the Royal Canadian Mounted Police who have lost their lives while on duty (R.S., 1985, c. R-11)

Transport – **Department** – Three new votes have been added to the Transport portfolio:

- Vote 30 Payments to the Canadian Air Transport Security Authority for operating and capital expenditures
- Vote 35 Payments to Queens Quay West Land Corporation for operating and capital expenditures including, for greater certainty, an operating subsidy to Harbourfront Centre
- Vote 40 Payments to Old Port of Montreal Corporation Inc. for operating and capital expenditures

Effective August 6, 2002 Order in Council P.C. 2002-1319 transferred the responsibility of Payments to Queens Quay West Land Corporation from the Minister of the Public Works and Government Services to the Minister of Transport.

Effective August 6, 2002 Order in Council P.C. 2002-1315 transferred the responsibility of Payments to the Old Port of Montreal (a subsidiary of Canada Lands Company Limited) from the Minister of Industry to the Minister of Transport.

Transport – Canada Mortgage and Housing Corporation – (formerly part of the Privy Council portfolio) – This organisation will require one vote and one non-budgetary statutory item. Both vote and statutory wordings will remain unchanged.

Changes in 2003-2004 Main Estimates

Transport – *Canada Post Corporation* – (formerly part of the Privy Council portfolio) This organisation will require one vote and the vote wording will remain unchanged.

Changes in Presentation (Program Structure, Objectives, Business Line Descriptions):

Agriculture and Agri-Food – *Canadian Dairy Commission* – Minor changes were made to the Description of Funding Through Appropriations – In the third paragraph the first sentence was deleted.

Canadian Heritage – *National Capital Commission* – The business line title "Promoting and Animating the National Capital Region" has been amended to read "Animating and Promoting the National Capital Region". As well, the business line description has been re-written in order to enhance clarity and understanding.

Canadian Heritage – National Film Board – Second paragraph of the business line description has been modified by the removal of the word "London". National Film Board no longer has an office there.

Citizenship and Immigration – Department – Reference to the Immigration Act under the Managing Access to Canada business line has been amended to reflect the new Immigration and Refugee Protection Act (effective June 28, 2002).

Environment – Canadian Environmental Assessment Agency – Minor changes to the Objective and Business Line Description have been made in order to enhance clarity and understanding.

Fisheries and Oceans – The last sentence of the Icebreaking Operations business line description has been deleted, as Fisheries and Oceans no longer provide this service.

Foreign Affairs and International Trade – *Canadian Commercial Corporation* – The Objectives and the Description of Funding Through Appropriations have been re-written in order to enhance clarity and understanding.

Foreign Affairs and International Trade – Export Development Canada – The description of Funding Through Appropriations has been modified in order to enhance clarity and understanding.

Governor General – The wording of the Honours business line has been modified to include "the Order of Merit for the Police Services".

Human Resources Development – Department – Minor changes have been made to the French Business Line description to ensure consistency with the English text.

Industry – *Canadian Space Agency* – Minor changes have been made to the Business Line Description in order to enhance clarity and understanding.

Industry – *Office of Infrastructure of Canada* – (formerly part of the Privy Council portfolio) – The Objectives and Business Line Descriptions have been updated to reflect the Office's current Planning, Reporting and Accountability Structure (PRAS).

National Defence – *Military Police Complaints Commission* – Minor changes have been made to the Objective in order to enhance clarity and understanding.

Natural Resources – Atomic Energy of Canada Limited – The first paragraph in the Description of Funding Through Appropriations section has been modified to include "the Canadian nuclear medicine industry, and the Neutron Program for Materials Research in the Steacie Institute for the National Research Council". The last portion of the third paragraph has also been modified by the deletion of "and on the effects of radiation on man".

Changes in 2003–2004 Main Estimates

Natural Resources – *Cape Breton Development Corporation* – The display on the Summary of Funding Through Appropriation table has been modified to reflect the Corporation's mining expenses.

Privy Council – Canadian Centre for Management Development – The following text has been removed from the business line description, ", and carries out corporately-funded federal international cooperation activities on a pilot project basis" because the project has ended.

Public Works and Government Services – Communication Canada – The wording, in the first paragraph of the Objectives has been amended by deleting the word "corporate". Minor changes have been made to the French Objectives and Business Line Descriptions to ensure consistency with the English text.

Public Works and Government Services – Office of Indian Residential Schools Resolution of Canada – (formerly part of the Privy Council portfolio) – The Objectives remain unchanged, however the Business Line Description in French has been modified to ensure consistency with the English text.

Transport – Department – This year, the Minister of Transport has acquired additional responsibilities of providing payments to a number of organisations. As a result, further details have been added to the Transport section for Canadian Air Transport Security Authority and Queens Quay West Land Corporation.

The Objective and Business Line Descriptions for Canadian Air Transport Security Authority are new.

The Business Line Description, for Queens Quay West Land Corporation remains the same as previously displayed under Public Works and Government Services; however the Objective statement has been updated.

Transport – *Canada Mortgage and Housing Corporation* – (formerly part of the Privy Council portfolio) – The Objectives and Description of Funding Through Appropriations remain unchanged.

Transport – *Canada Post Corporation* – (formerly part of the Privy Council portfolio) – The Objectives and Description of Funding Through Appropriations remain unchanged.

Treasury Board Secretariat – Some major initiatives within the "Service and Innovation" business line have been completed and the remaining resources have been allocated among other business lines for administrative purposes.

2 Agriculture and Agri-Food

Department 2–3 Canadian Dairy Commission 2–6 Canadian Food Inspection Agency 2–7 Canadian Grain Commission 2–9 **Ministry Summary**

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Agriculture and Agri-Food		
	Department		
1	Operating expenditures	431,379	437,686
5	Capital expenditures	37,271	46,841
10	Grants and contributions	273,866	779,986
15	Pursuant to Section 29 of the <i>Financial Administration Act</i> , to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in Right of Canada, in accordance with terms and conditions approved by the		
	Minister of Finance, to guarantee payments of an amount not exceeding, a any one time, in aggregate the sum of \$1,700,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Whea		
	Board and other lenders under the Spring Credit Advance Program	• • • • •	
20	Pursuant to section 29 of the Financial Administration Act, to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of amounts not exceeding, at any time in aggregate, the sum of \$140,000,000 payable in respect of Linc of Credit Agreements to be entered into by the Farm Credit Corporation		
	for the purpose of the renewed (2001) National Biomass Ethanol Program	*****	200
(S)	Grants to agencies established under the Farm Products Agencies Act	200	200
(S)	Payments in connection with the Agricultural Marketing Programs Act	65,500	65,500
(S)	Loan guarantees under the Farm Improvement and Marketing Cooperatives	4.000	4.000
	Loans Act	4,000	4,000
(S)	Payments in connection with the Farm Income Protection Act – Crop Insurance Program	227,300	227,300
(S)	Payments in connection with the Farm Income Protection Act – Net Income Stabilization Account	212,600	212,600
(S)	Minister of Agriculture and Agri-Food – Salary and motor car allowance	67	65
` /	Contributions to employee benefit plans	56,539	53,668
(S)	Canadian Pari-Mutuel Agency Revolving Fund		
(S)			
	Total Department	1,308,722	1,827,846
25	Canadian Dairy Commission Program expenditures	3,088	2,889
	Total Agency	3,088	2,889
			2,000
	Canadian Food Inspection Agency	252 (40	247 202
30	Operating expenditures and contributions	353,649	347,293
35	Capital expenditures	9,360	9,361
(S)	Compensation payments in accordance with requirements established by Regulations under the <i>Health of Animals Act</i> and the <i>Plant Protection Act</i>		1.500
(5)	and authorized pursuant to the Canadian Food Inspection Agency Act	1,500	1,500
(S)	Contributions to employee benefit plans	58,636	56,134
	Total Agency	423,145	414,288
	Canadian Grain Commission		
40	Program expenditures	17,834	22,434
(S)	Canadian Grain Commission Revolving Fund	(127)	(127
. ,	Contributions to employee benefit plans	2,846	2,846
(S)	Contributions to employee benefit plans	,	

Agriculture and Agri-Food Department

Objectives

To provide information, research and technology, and policies and programs to achieve an innovative and competitive agricultural and agri-food sector.

Business Line Descriptions

Security of the Food System

AAFC is working to make Canada the world leader in producing, processing and distributing safe and reliable food to meet the needs and preferences of consumers. The department is working towards this objective by:

- strengthening the competitiveness of the sector by working with partners to better manage risks through the development and promotion of improved safety nets and other risk management tools;
- enhancing the efficient functioning of the domestic and international marketplace by negotiating fair rules, resolving trade disputes, and eliminating market impediments, and maintaining market opportunities for the Canadian agriculture and agri-food sector; and
- anticipating, understanding, and integrating consumer perceptions and preferences into policies and programs in order to improve consumer confidence.

Parliament has previously authorized a total drawdown of \$2,000,000 for the Canadian Pari-Mutuel Agency Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	of dollars)
Anticipated unused authority as of April 1, 2003	4,051
Plus: 2003-2004 Main Estimates – net cash provided	*****
Anticipated unused authority as of March 31, 2004	4,051

Health of the Environment

AAFC is working to make Canada the world leader in the use of environmental resources in a manner that ensures their quality and availability for present and future generations. The department is working towards this objective by:

- providing relevant and accurate environmental information in order to foster open and informed dialogue to help citizens, government, farmers and the agri-food sector make sound decisions for today's and future generations; and
- realizing environmental benefits and reduce environmental risks by leading the development and implementation of
 economically sustainable best management practices, within a supportive business climate, for adoption by the
 agri-food industry, the government, and the general public.

Innovation for Growth

AAFC is working to make Canada the world leader in innovating to develop food and other related agricultural products and services that capture opportunities in diversified domestic and global markets. The department is working towards this objective by:

- leading the development and adoption of new and non-traditional Canadian products, processes, and practices which increase our competitive edge by providing opportunities for diversification and by investing in an environment that encourages discovery and innovation; and
- attracting people and investment by building a dynamic business climate through actively supporting knowledge development, entrepreneurship, and infrastructure to capture opportunities in domestic and global markets; and
- leading the capture of market opportunities for innovative Canadian products and services to create economic growth and promote Canada as a world leader in food safety and quality, and environment.

Program by Business Lines

(thousands of dollars)		2003-2004	Main Estir	nates		2002–2003
	Budgetary				Total	Main
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		Estimates
Security of the Food System	129,061	114	682,463	24,176	787,462	1,280,402
Health of the Environment	150,290	4,895	22,538	14,500	163,223	158,079
Innovation for Growth	247,310	32,262	78,465		358,037	389,365
	526,661	37,271	783,466	38,676	1,308,722	1,827,846

Note: The Security of the Food System business line includes the Canadian Pari-Mutuel Agency Revolving Fund. For further information, refer to the departmental Report on Plans and Priorities.

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Security of the Food System		
(S) Grants to agencies established under the Farm Products Agencies Act Grants to organizations to facilitate adaptation and rural development within the	133,333	133,333
agriculture and agri-food sector Health of the Environment	5,339,400	5,339,400
Grants to organizations to facilitate adaptation and rural development within the agriculture and agri-food sector Grants to organizations whose activities support soil and water conservation and	10,296,700	10,296,700
development Innovation for Growth	38,000	38,000
(S) Grants to agencies established under the Farm Products Agencies Act Grants to organizations to facilitate adaptation and rural development within the	66,667	66,667
agriculture and agri-food sector Agricultural research in universities and other scientific organizations in Canada	16,763,900 999,000	16,763,900 999,000
Total grants	33,637,000	33,637,000

Agriculture and Agri-Food Department

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(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Contributions		
Security of the Food System		
(S) Payments in connection with the Agricultural Marketing Programs Act (S) Loan guarantees under the Farm Improvement and Marketing Cooperatives	65,500,000	65,500,000
Loans Act (S) Payments in connection with the Farm Income Protection Act – Crop Insurance	4,000,000	4,000,000
Program	227,300,000	227,300,000
(S) Payments in connection with the Farm Income Protection Act – Net Income Stabilization Account (NISA)	212,600,000	212,600,000
Contributions to facilitate adaptation and rural development within the agriculture and agri-food sector	9,054,700	4,655,500
Payments in connection with the Farm Income Protection Act - Safety Net		
Companion Programs	148,169,000	136,723,000
Contribution to the Canada Safety Council in support of National Farm Safety		
Week	8,000	8,000
Contributions towards the control of the Plum Pox virus	5,864,000	4,297,000
Contributions under the Agri-Food Trade Program	4,494,400	4,494,400
Health of the Environment		
Contributions to facilitate adaptation and rural development within the agriculture		
and agri-food sector	2,323,300	3,036,700
Contributions to bona fide farmers and ranchers, groups of farmers and small		
communities in Manitoba, Saskatchewan, Alberta and the Peace River District		5 aaa aaa
of British Columbia for the development of dependable water supplies	5,382,000	5,382,000
Contributions towards the implementation of the Climate Change Action Plan 2000	4,498,000	1,847,000
Innovation for Growth	0.246.600	8,346,600
Contributions under the Agri-Food Trade Program	8,346,600	6,340,000
Contributions to facilitate adaptation and rural development within the agriculture	5,446,000	7,545,800
and agri-food sector	1,710,000	1,710,000
Contribution to the Protein, Oil and Starch (POS) Pilot Plant Corporation Contributions in support of organizations associated with agricultural research and	1,710,000	1,710,000
	673,000	673,000
development Contributions towards a Policy Framework for the Development of Co-Operatives	075,000	075,000
in Low Income Communities	301,000	
Contributions under the Agri-Food Assistance Program	576,000	
Contributions under the Prairie Grain Roads Program	43,583,000	46,230,000
Total contributions	749,829,000	734,349,000
Items not required Contributions for agricultural risk management		107,000,000
Contributions for agricultural risk management — Canadian Farm Income Program		413,000,000
Contributions agricultural risk management — Canadian 1 and meeting riograms Contributions under the Canadian Rural Partnership Initiative		1,600,000
Total items not required		521,600,000
Total	783,466,000	1,289,586,000

Agriculture and Agri-Food Canadian Dairy Commission

Objectives

To provide efficient producers of milk and cream with the opportunity of obtaining a fair return for their labour and investment and to provide consumers with a continuous and adequate supply of dairy products of high quality.

Description of Funding Through Appropriations

Administration and Operations

The Canadian Dairy Commission has the authority to purchase, store, process or sell dairy products; to make payments to milk and cream producers for the purpose of stabilizing the price of industrial milk and cream; to investigate matters relating to the production, processing or marketing of any dairy product; to help promote the use of dairy products and dairy ingredients; and to receive funds for the administration and management of its programs. The Canadian Dairy Commission calculates support prices at which it will purchase butter and skim milk powder. These prices are used as a reference at the provincial level in pricing components sold to processors. The Commission works in close cooperation with the provinces through its chairmanship and technical support of the Canadian Milk Supply Management Committee, a government/industry body which coordinates the supply management of industrial milk and cream on a national basis.

The Commission's marketing and administrative costs are funded by the Government of Canada, producers and the marketplace.

On behalf of the industry, the Commission sells dairy products to world markets, within Canada's WTO commitments either on a government-to-government basis or through Canadian exporters and assists in the administration of marketing programs such as the Domestic Dairy Product Innovation Program. The Commission is also responsible for the expenses of the Commissioners and of a support staff of approximately sixty-five employees needed to manage its activities on behalf of the dairy sector.

On behalf of producers, the Commission administers the special Class Milk Permit and Pooling System.

Summary of Funding Through Appropriations

(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Administration and Operations		
Administrative expenses	3,088	2,889
Total Budgetary Requirements	3,088	2,889

Agriculture and Agri-Food Canadian Food Inspection Agency

Objectives

The objective of the Canadian Food Inspection Agency is to strengthen the food safety system, encourage fair labelling practices, and contribute to the health of animals and the protection of the plant resource base.

Business Line Descriptions

Food Safety

The Food Safety business line regulates food and food products that cross international and interprovincial borders through a range of regulatory tools including establishment registration, establishment and product inspection, product certification, licensing of individual or corporate entities and enforcement activities; enforces legislation related to the safety and nutritional quality of food sold in Canada; conducts food safety investigations, some of which may result in a food recall; carries out food safety projects targeting high-risk products or issues; promotes and facilitates the implementation of internationally recognized food safety systems by federally-registered establishments; promotes consumer awareness and knowledge of food safety issues; and administers and enforces legislation governing fair labelling and deceptive practices related to food.

Animal Health

The Animal Health business line carries out programs to protect the health of animals and prevent the transmission of animal diseases to humans through monitoring, testing and quarantine activities; contributes to meeting international and domestic health and safety standards of animals, animal products, embryos, semen and feed; issues export certificates specifying testing, diagnostic, facility and quarantine requirements; inspects and licences veterinary biologics for purity, safety and labelling fraud; regulates the humane transportation of animals; regulates livestock feed for safety and efficacy; and verifies that feed labels meet labelling and composition requirements.

Plant Protection

The Plant Protection business line controls the import and domestic movement of regulated plants, plant products including forestry products, fertilizer and seed; contributes to preventing the introduction of regulated pests and diseases into Canada, and controls and/or eradicates those discovered in Canada; contributes to meeting international plant control requirements and certifies plants and plant products for domestic and export trade; conducts insect surveys to enable the Agency to detect new and incipient pest populations and enable a rapid response to prevent the spread of pests; maintains international disease intelligence activities, negotiates import health requirements with exporting countries, and maintains an emergency response capacity; certifies seed and registers field crop varieties; grants Plant Breeders' Rights for varieties of agricultural and horticultural crops; regulates fertilizer and supplements for safety and efficacy; and conducts environmental assessments for the release of products biotechnology including seeds, plants and microbial products.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates						
		Total	Main				
	Operating	Capital	Transfer Less: payments Revenues credited to the vote			Estimates	
Food Safety	308,239	4,423	122	35,500	277,284	270,980	
Animal Health	84,102	3,806	1,465	7,000	82,373	80,632	
Plant Protection	69,700	1,131	157	7,500	63,488	62,676	
	462,041	9,360	1,744	50,000	423,145	414,288	

Agriculture and Agri-Food Canadian Food Inspection Agency

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Contributions		
Food Safety		
Contributions in support of those initiatives that contribute to the improvement, advancement and promotion of the federal inspection system	122,000	122,000
Animal Health	,	,
Contribution to the provinces in accordance with the Rabies Indemnification Regulations of the Governor in Council of amounts not exceeding two-fifths of the amounts paid by the provinces to owners of animals dying as a result of		
rabies infection	115,000	115,000
Compensation under terms and conditions approved by the Governor in Council to owners of animals that have died as a result of anthrax	7,000	7,000
(S) Compensation payments in accordance with requirements established by Regulations under the <i>Health of Animals Act</i> and the <i>Plant Protection Act</i> , and authorized pursuant to the <i>Canadian Food Inspection Agency Act</i>	1,343,000	1,343,000
Plant Protection	1,545,000	1,343,000
(S) Compensation payments in accordance with requirements established by Regulations under the <i>Health of Animals Act</i> and the <i>Plant Protection Act</i> , and		
authorized pursuant to the Canadian Food Inspection Agency Act	157,000	157,000
Total	1,744,000	1,744,000

Agriculture and Agri-Food Canadian Grain Commission

Objectives

A grain quality assurance system that enhances grain marketing in the interest of producers.

Business Line Descriptions

Canadian Grain Commission

The CGC has one business line and primary objective: a grain quality assurance system that enhances grain marketing in the interest of producers.

The CGC's programs and functions aim to:

- result in shipments of grain that consistently meet contract specifications for quality and quantity, are safe and meet tolerances for toxic contaminants, to enhance grain marketing
- provide a better understanding of the grain qualities required by end users, and how these qualities can be measured;
 to adapt to new technologies and changing markets
- maintain grain quality as it moves through the marketing channels; ensure fair treatment of grain producers; and ensure the integrity of grain transactions
- meet the needs of producers and other members of the grain industry in the most efficient and effective manner possible.

Parliament has authorized a total drawdown of \$2,000,000 for the Canadian Grain Commission Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

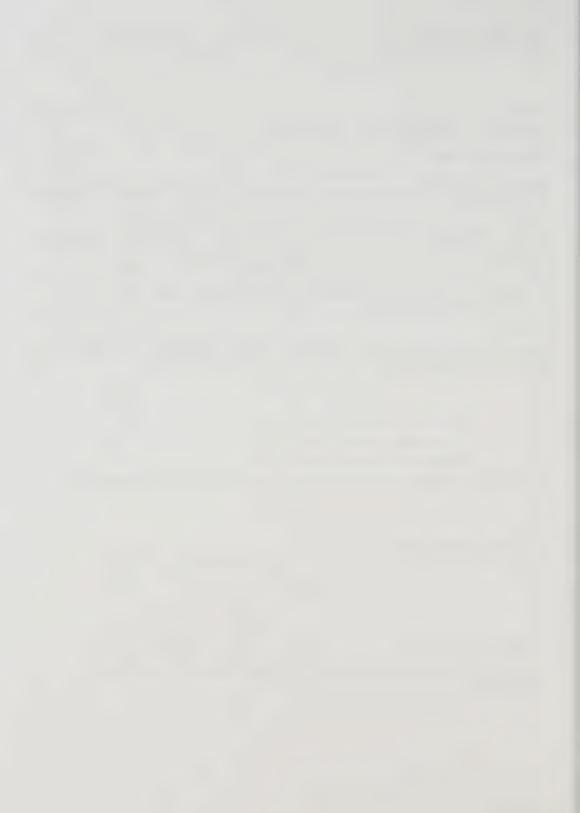
	(thousands of dollars)
Anticipated unused authority as of April 1, 2003	2,127
Plus: 2003-2004 Main Estimates – net cash provided	127
Anticipated unused authority as of March 31, 2004	2,254

In addition, approximately \$6,000,000 of the Commission's costs has been funded by Parliamentary appropriation.

Program by Business Lines

(thousands of dollars)	2003-2	2003-2004 Main Estimates				
	Budg	Total	Main			
	Operating	Less: Revenues credited to the vote		Estimates		
* Canadian Grain Commission	62,259	41,706	20,553	25,153		
	62,259	41,706	20,553	25,153		

^{*} Includes Canadian Grain Commission (CGC) Revolving Fund. For further information on the Revolving Fund, refer to the Report on Plans and Priorities.



Department 3-2

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Canada Customs and Revenue Agency		
1	Operating expenditures	2,843,083	2,635,462
5	Capital expenditures	23,349	23,349
10	Contributions	137,208	110,326
(S)	Minister of National Revenue – Salary and motor car allowance	67	65
(S)	Spending of revenues received through the conduct of its operations pursuar	nt	05
	to section 60 of the Canada Customs and Revenue Agency Act	34,076	24,888
(S)	Contributions to employee benefit plans	477,496	431,668
(S)	Children's Special Allowance payments	147,000	138,000
	Total Agency	3,662,279	3,363,758

Objectives

To collect revenues and administer tax laws for the federal government and for certain provinces and territories; to provide border services and administer legislation governing international trade and travel; and to deliver certain social and economic benefits programs to Canadians, through the tax system.

Business Line Descriptions

Tax Services

Activities that inform clients of their rights and entitlements, and assist them in meeting their obligations; registration, processing and assessment of client returns; research in support of tax services including: policy development, risk assessment, legislative change, the application of technology and new business opportunities; maintains an effective debt management service, which includes accounts receivable and source deductions; activities that identify and determine underlying causes of non-compliance and the undertaking of corrective actions; and investigates, and as appropriate, prosecutes suspected cases of fraudulent non-compliance.

Benefit Programs and Other Services

Administers and delivers federal income-based support programs to individuals; administers and delivers provincial income-based support programs to individuals; and provides tax and/or customs related services for other levels of government and/or public sector organizations.

Appeals

Provides clients with a fair and impartial review of their disagreements with Agency decisions involving tax, customs, employment insurance, Canada Pension and trade administration issues; manages (in cooperation with Justice Canada) the handling of cases when clients appeal any of the Branch's decisions to court; manages the program which enables clients to voluntarily correct any deficiencies in reporting to the Agency on their tax, duty and tariff obligations; and coordinates initiatives which support and strengthen the fairness of Agency programs.

Customs Services

Facilitating the movement of goods and travellers while protecting Canadian business and society through immigration control, and contraband and other examinations which are based on targeting and risk assessment; on-site compliance audits and other reviews which occur after the goods have entered the country, including exporter origin audits; client communication, outreach and promotional services, including developing and implementing service standards; protecting Canadian industries from unfair trade practices and injury caused by the dumping or subsidizing of goods imported into Canada; administering and influencing the development of Canadian laws that govern international trade and travel; administering and contributing to the design of international trade agreements; sharing best practices; and harmonizing processes with other countries' Customs administrations.

Corporate Management and Direction

Provides strong leadership through the establishment and maintenance of a modern, progressive human resources regime, including the use of leading edge technologies, an integrated business planning and competency-based approach, a new approach to dispute resolution and tailor-made classification standard; provides strong leadership regarding new finance and administration responsibilities associated with the creation of the Agency while providing direction in the provision of existing financial and resource management services, resource utilization, office systems, security and laboratory services; manages and promotes a cohesive approach to information technology to achieve improved client service and accessibility while contributing to reduced costs by integrating current and new efforts across business lines; supports and strengthens relationships with provinces, territories, other government departments and international agencies while pursuing opportunities to establish new partnerships and alliances; and maintains and strengthens our management framework including modern comptrollership, planning, decision-making, review and accountability practices. Leads and directs efforts to enhance the effectiveness of our management systems and processes and the quality of corporate information, all of which support transparent management for results.

Program by Business Lines

(thousands of dollars)		2002-2003					
		Total	Main				
	Operating	Capital	Capital Transfer payments		-	Estimates	
Tax Services	1,921,613		137,208	103,018	1,955,803	1,786,082	
Benefit Programs and Other Services	77,478		147,000	380	224,098	195,488	
Appeals	100,674			8,436	92,238		
Customs Services	553,599	23,349			576,948	592,117	
Corporate Management and Direction	842,247			29,055	813,192	709,863	
	3,495,611	23,349	284,208	140,889	3,662,279	3,363,758	

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Benefit Programs and Other Services		
(S) Children's Special Allowance payments	147,000,000	138,000,000
Total grants	147,000,000	138,000,000
Contributions		
Tax Services		
Contributions to the Province of Quebec in respect of the joint administration costs	5	
of federal and provincial sales taxes	137,026,000	110,326,000
Contribution to the Canadian Home Builders' Association to support the "Get It in		
Writing!" consumer information campaign	182,000	
Total contributions	137,208,000	110,326,000
Total	284,208,000	248,326,000

4 Canadian Heritage

Department 4-5 Canada Council for the Arts 4–9 Canadian Broadcasting Corporation 4–10 Canadian Museum of Civilization 4–12 Canadian Museum of Nature 4–13 Canadian Radio-television and Telecommunications Commission 4-14 National Archives of Canada 4-15 National Arts Centre Corporation 4-17 National Battlefields Commission 4–18 National Capital Commission 4-19 National Film Board 4-20 National Gallery of Canada 4-22 National Library 4–23 National Museum of Science and Technology 4-25 Parks Canada Agency 4-26 Public Service Commission 4-28 Status of Women – Office of the Co-ordinator 4–31 Telefilm Canada 4-32

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Canadian Heritage		Train Dominates
	Department		
1	Operating expenditures	207,309	179,16
5	Grants and contributions	735,359	838,453
(S)	Salaries of the Lieutenant-Governors	930	930
(S)	Payments under the Lieutenant-Governors Superannuation Act	580	550
(S)	Supplementary Retirement Benefits – Former Lieutenant-Governors	182	182
(S) (S)	Minister of Canadian Heritage – Salary and motor car allowance	67	65
(3)	Contributions to employee benefit plans	19,587	17,960
	Total budgetary	964,014	1,037,301
L10	Loans to institutions and public authorities under the Cultural Property		
	Export and Import Act	10	10
	Total Department	964,024	1,037,311
	Canada Council for the Arts		
15	Payments to the Canada Council for the Arts	151,284	149,710
	Total Agency	151,284	149,710
	Canadian Broadcasting Corporation		
20	Payments to the Canadian Broadcasting Corporation for operating		
25	expenditures	860,175	916,410
25 30	Payments to the Canadian Broadcasting Corporation for working capital	4,000	4,000
30	Payments to the Canadian Broadcasting Corporation for capital expenditures	133,252	99,818
	Total Agency	997,427	1,020,228
2.5	Canadian Museum of Civilization		
35	Payments to the Canadian Museum of Civilization for operating and capital		
	expenditures	84,326	76,221
	Total Agency	84,326	76,221
	Canadian Museum of Nature		
40	Payments to the Canadian Museum of Nature for operating and capital		
	expenditures	33,949	25,359
	Total Agency	33,949	25,359
	Canadian Radio-television and Telecommunications Commission		
45	Program expenditures	2,276	2,498
(S)	Contributions to employee benefit plans	5,619	5,169
	Total Agency	7,895	7,667
	National Archives of Canada		
50	Program expenditures	43,472	46,819
(S)	Contributions to employee benefit plans	6,071	5,946
	Total Agency	49,543	52,765
	National Arts Centre Corporation		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
55	Payments to the National Arts Centre Corporation	26,334	24,828
	Total Agency	26,334	24,828
		20,004	24,828

Canadian Heritage

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Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
60	National Battlefields Commission Program expenditures	6,860	6,140
(S)	Expenditures pursuant to paragraph 29.1 (1) of the <i>Financial Administration</i> Act Contributions to employee benefit plans	1,400 393	1,200 367
	Total Agency	8,653	7,707
65 70	National Capital Commission Payment to the National Capital Commission for operating expenditures Payment to the National Capital Commission for capital expenditures Appropriations not required	66,533 32,268	48,843 56,376
	Payment to the National Capital Commission for grants and contributions	00.004	13,740
	Total Agency	98,801	118,959
75 (S)	National Film Board National Film Board Revolving Fund – Operating loss National Film Board Revolving Fund	62,870 375	60,783 375
	Total Agency	63,245	61,158
80 85	National Gallery of Canada Payments to the National Gallery of Canada for operating and capital expenditures Payment to the National Gallery of Canada for the purchase of objects for th Collection	35,312 e 6,000	35,455 3,000
	Total Agency	41,312	38,455
90 (S)	National Library Program expenditures Contributions to employee benefit plans	36,986 4,766	32,497 4,161
	Total Agency	41,752	36,658
95	National Museum of Science and Technology Payments to the National Museum of Science and Technology for operating and capital expenditures	35,343	24,833
	Total Agency	35,343	24,833
100 105 (S)	Parks Canada Agency Program expenditures Payments to the New Parks and Historic Sites Account Expenditures equivalent to revenues resulting from the conduct of operation pursuant to section 20 of the Parks Canada Agency Act Contributions to employee benefit plans	285,265 4,500 s 72,158 38,446	287,649 3,000 72,158 34,083
	Total Agency	400,369	396,890

Canadian Heritage

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Public Service Commission		
110	Program expenditures	113,930	107,024
(S)	Contributions to employee benefit plans	16,758	15,597
(S)	Staff Development and Training Revolving Fund	(130)	350
	Total Agency	130,558	122,971
	Status of Women – Office of the Co-ordinator		
115	Operating expenditures	11,423	10,947
120	Grants	11,109	10,750
(S)	Contributions to employee benefit plans	1,363	1,266
	Total Agency	23,895	22,963
125	Telefilm Canada Payments to Telefilm Canada to be used for the purposes set out in the		
	Telefilm Canada Act	130,104	137,104
	Total Agency	130,104	137,104

Objectives

To build a strong society in which Canadians participate, celebrate and give expression to their values and heritage.

Business Line Descriptions

Cultural Development and Heritage

Cultural Development and Heritage helps create an environment in which Canada's heritage is preserved and made accessible, artistic expression can flourish, cultural markets develop thereby ensuring the availability of, and access to, Canadian arts, heritage, broadcasting products and services. This is achieved through a broad mix of activities and programs, instruments and institutions, including international agreements, cultural agencies, Special Operating Agencies, legislation and regulations.

Canadian Identity

Canadians share an identity based on common values and characteristics. Drawing strength from their diversity of languages, cultural heritage, ethnic origins and regional ties, their vision of Canada is one where everyone contributes to build a proud cohesive society.

Canadian Identity fosters knowledge and appreciation of Canadian institutions and achievements, Canadian symbols and the values they represent, the linguistic duality, the multicultural character and the contribution of Aboriginal peoples. It promotes civic participation and voluntarism, social justice, mutual understanding, human rights, the learning of both official languages, excellence in sport and recognition for Canadian athletes, and the commemoration of national events as means of taking part in strengthening and celebrating Canada.

Corporate Management

Corporate Management provides strategic advice, services and products associated with: strategic planning and policy co-ordination; financial management; human resources management; information management; communications and public affairs; corporate reviews; administrative support; and regional program delivery support. In addition, it promotes Canadian Heritage activities through coordination with portfolio agencies, active exchanges with central agencies, other government departments, the provinces, territories and the international community. It also co-ordinates Canada's participation in international expositions.

Program by Rusiness Lines

(thousands of dollars)	2003–2004 Main Estimates						2002-2003
	Budgetary			Non-budgetary	Total	Main	
	Operating	Transfer payments	Less: Revenues credited to the vote	Total	Loans, investments and advances		Estimates
Cultural Development and Heritage	99,922	317,770	4,710	412,982	10	412,992	469,370
Canadian Identity	54,694	418,351		473,045		473,045	503,469
Corporate Management	77,987			77,987		77,987	64,472
	232,603	736,121	4,710	964,014	10	964,024	1,037,311

	Ι	ransi	fer	Pay	ments
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(dollars)	2003–2004	2002–2003
	Main Estimates	Main Estimates
Grants		
Cultural Development and Heritage	1	
Grants to non-profit museums, national and international museums associations as	na	
heritage institutions for the purpose of enhancing access to Canadian heritage:		
Grants to institutions and public authorities in Canada in accordance with		
Section 35 of the Cultural Property Export and Import Act	1,163,680	1,163,680
Grants to museums and other organizations in Canada for their operations,		
special projects, training, registration, purchase of equipment and		
construction of facilities	8,400,000	8,400,000
Grants to eligible Canadian periodical publishers to defray a portion of mailing		
cost	46,400,000	46,400,000
Grants to Stabilization Funds	6,728,430	6,716,726
Grants to Arts Organizations for Endowment Purposes	13,278,161	13,203,995
Grants to the New Media Learning Fund	2,500,000	
Canadian Identity		
Grants to organizations representing official language minority communities,		
non-federal public administrations and other organizations for the purpose of		
furthering the use, acquisition and promotion of the official languages	46,083,842	46,083,842
Grants to non-profit organizations, Canadian institutions, individuals, the private		
and public sectors and other levels of government for the purpose of furthering		2 100 000
participation in Canadian society and <i>Celebrate Canada!</i> activities Grants to non-profit organizations, universities, institutions and individuals for	2,059,880	2,109,880
promoting multiculturalism	7,000,000	14,383,224
Grants to the Athlete Assistance Program	17,900,000	16,000,000
Grants to the Lieutenant-Governors of the provinces of Canada towards defraying		10,000,000
the cost of travel and hospitality incurred in the exercise of their duties in		
their provincial capital:		
Newfoundland	21,950	21,950
Prince Edward Island	14,999	14,999
Nova Scotia	16,158	16,158
New Brunswick	16,158	16,158
Quebec	21,950	21,950
Ontario	21,950	21,950
Manitoba	19,055	19,055
Saskatchewan	19,055	19,055
Alberta	19,055	19,055
British Columbia		
Grants to Aboriginal friendship centres, associations specifically representing	21,950	21,950
Aboriginal friendship centres, Aboriginal associations, Aboriginal women's		
groups, Aboriginal community groups, Aboriginal communication societies	2,850,780	5,701,560
(S) Payments under Lieutenant-Governors Superannuation Act	580,000	550,000
(S) Supplementary Retirement Benefits – Former Lieutenant-Governors	182,000	182,000
Grants in support of Innovative Youth Exchange Projects	100,000	
Total grants	155,419,053	161,087,187

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Contributions		
Cultural Development and Heritage		
Contributions to non-profit museums, national and international museums associations and heritage institutions for the purpose of enhancing access to Canadian heritage:		
Contributions to Canadian museums to support their public programming		
activities	2,442,350	2,442,350
Contribution to the Canadian Museums Association	314,250	314,250
Contribution under the terms and conditions of the Canada-France Agreement in		
the areas of museums	200,000	200,000
Contributions to non-profit cultural organizations and institutions to enhance	200,000	200,000
cultural infrastructures and support cultural development:		
Contribution to Fathers of Confederation Buildings Trust, Charlottetown, P.E.I.	1,205,000	1,205,000
Contributions in support of publishing, sound recording and multimedia	2,=00,000	-,,
organizations to enhance their development and distribution:	39,266,742	31,643,742
Contributions for the Book Publishing Industry Development Program	35,000,000	45,000,000
Contributions to the Canadian Magazine Publishing Industry Contributions to the Canada New Media Fund	2,750,000	5,750,000
Contributions for the establishment of loan loss reserve funds in support of cultural		2,,20,00
industries	1,250,000	1,250,000
Contributions in support of broadcasting distribution	8,100,000	4,600,000
Contributions in support of broadcasting distribution Contributions in support of the Canadian Feature Film Policy	1,950,000	1,950,000
Contributions in support of the National Training Program in the Film and Video	, ,	
Sector	2,800,000	2,800,000
Contributions in support of the provision of an international service by the CBC, by	y	
means of Radio Canada International	15,520,000	15,520,000
Contributions to the Arts, Culture and Diversity Program	390,000	390,000
Contributions for the National Arts Training Program	15,216,200	10,709,000
Contributions in support of the Canadian Culture On-line Program	7,750,000	1,000,000
Contributions in support of the Applied Research in Interactive Media Program Contributions in support of the Trade Routes: Canada's Trade Opportunities	1,000,000	1,000,000
	2,000,000	2,000,000
Program Contributions in support of the Arts Presentation Canada Program	25,707,278	17,707,278
Contributions in support of the Cultural Spaces Canada Program	28,201,000	28,301,000
Contributions to Arts and Heritage Organizations for Capacity Building Projects	11,516,014	7,495,155
Contributions to Canadian Cultural Communities	3,784,895	3,775,624
Contributions to the New Musical Works Program	5,054,223	
Contributions to the Music Entrepreneur Program	10,000,000	
Contributions in support of the Creators' Assistance Program	906,561	
Contributions in the Support to Sector Associations Program	558,148	
Contributions to the Canadian Music Memories Program	186,455	
Contributions in support of the Collective Initiatives Program	1,830,563	
Contributions to the Partnerships Fund	7,500,000	
Contributions to the Electronic Copyright Fund	1,500,000	
Contributions to Telefilm Canada (New Media Sector)	5,400,000	

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Canadian Identity		
Contributions in respect of programs relating to the use of official languages in areas of provincial and territorial competence; including programs of summer language bursaries and assistance to independent schools and to associations of independent schools Contributions to organizations representing official language minority communities, non-federal public administrations and other organizations for the	197,841,716	217,841,716
purpose of furthering the use, acquisition and promotion of the official	14,137,320	15,637,320
languages Contributions to non-profit organizations, Canadian institutions, individuals, the	14,137,320	15,057,520
private and public sectors and other levels of government for the purpose of furthering participation in Canadian society and <i>Celebrate Canada!</i> activities	2,777,500	13,504,212
Contributions to non-profit organizations, universities, institutions and individuals for promoting multiculturalism	7,929,082	186,640
Contributions in support of the Community Partnerships Program	8,102,105	443,800
Contributions to Aboriginal associations, Aboriginal women's groups, Aboriginal community groups, Aboriginal communication societies, Aboriginal friendship centres and associations specifically representing Aboriginal friendship centres Contributions in support of the Exchanges Canada Initiative Contributions for the Sport Support Program Contributions for the Games' hosting program	31,354,166 20,087,120 48,208,000 10,965,000	50,003,386 11,712,120 43,650,000 10,965,000
Total contributions	580,701,688	548,997,593
Items not required Contributions to non-profit cultural organizations and institutions to enhance cultural infrastructures and support cultural development: Contributions to Canadian non-profit cultural organizations and institutions for arts and technology, management improvement, purchase of communication	S	
technological hardware		8,250,000
Contributions in support of publishing, sound recording and multimedia organizations to enhance their development and distribution:		
Contributions for the Sound Recording Development Program		3,900,000
Contributions to the Canadian Internet Cultural Content Strategy		13,400,000
Contributions to the Canadian Television Fund		99,550,000
Contributions in support of the Information and Research on Canada Program	••••	4,000,000
Total items not required		129,100,000
Total	736,120,741	839,184,780

Canadian Heritage Canada Council for the Arts

Objectives

To foster and promote the study and enjoyment of, and the production of works in, the arts and to co-ordinate UNESCO activities in Canada and Canadian participation in UNESCO activities abroad.

Description of Funding Through Appropriations

Arts assistance

Arts assistance includes the following:

- Grants to individual professional artists (emerging, mid-career and established) for creation/production, dissemination, travel and special projects;
- Operating and project grants to arts organizations;
- Assistance for projects designed to reach new domestic and international publics;
- Prizes, fellowships and awards in the arts, humanities, and social and natural sciences;
- Administration of the Public Lending Right program of payments to authors; and
- Research, advocacy and promotional activities to generate greater public awareness of the arts.

Canadian Commission for UNESCO

Co-ordination of UNESCO activities in Canada and of Canadian participation in UNESCO activities abroad; assistance to the Department of Foreign Affairs and International Trade with respect to UNESCO policies, programs and activities.

Administration

Regular and special activities and ancillary support requirements including the management of the Council's investment portfolio and its accounts.

Summary of Funding Through Appropriations

(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Arts assistance Canadian Commission for UNESCO Administration	130,534 1,518 19,732	139,101 1,850 20,959
Sub-total	151,784	161,910
Less: Interest and Dividends from Investments Cancelled Grants Authorized in Previous Years and	• • • •	12,000
Refunds	500	200
Sub-total	500	12,200
Total Budgetary Requirements	151,284	149,710

Canadian Heritage Canadian Broadcasting Corporation

Objectives

To develop and provide a national broadcasting service for all Canadians in both official languages, in television and radio, and be primarily Canadian in content and character.

Description of Funding Through Appropriations

The main business lines of the Corporation in the attainment of its objectives are set out below.

Television and Radio Service Costs

This business line includes all main broadcasting services, whether radio or television, French or English, national, regional, or local. It embraces:

- the planning of individual broadcasts and the broadcast schedules;
- the procurement of programs from other production agencies;
- in-house production of programs;
- services provided on a self-funded or contractual basis such as Radio Canada International, Galaxie, CBC
 Newsworld and Réseau de l'information;
- operational management services provided at the various production/transmission centres such as program supervision, program research, engineering, human resources, financial and administration services, and local management;
- the sales and marketing effort to sell CBC programs and commercial air time. This includes commissions to sales representatives and costs related to program sales.

Transmission, Distribution and Collection

The distribution of the national broadcasting service to all possible parts of Canada through the Corporation's or privately-owned outlets. The methods of delivery include satellite, microwave and landlines. Included in this business line is the provision of the signal that delivers the service to the individual radio and television receivers through CBC-owned transmitters, payments to privately-owned affiliates carrying CBC programs, and facilities to delay or pre-release broadcasts as required in the different time zones throughout the country.

Corporate Management

Those functions which must be discharged on a corporate basis are included in this business line. These include executive direction; policy and standards formulation; strategic planning and external relations.

Amortization of Capital Assets

This represents the annual amount recorded for the amortization of CBC's capital assets. Amortization is calculated on a straight-line method using rates based on the estimated useful life of the assets.

This is not an item requiring operating funds since the CBC receives separate funding for its capital expenditures. The amortization of capital assets however, is reported separately strictly for accounting purposes as required by generally accepted accounting principles (GAAP). Consequently, this expenditure is included in "items not requiring current operating funds" and is deducted in determining CBC's total operating requirements for the year, on a government funding basis.

Revenues

Comprised of advertising revenue, program sales, miscellaneous revenue and revenue from Specialty Services (CBC Newsworld, Le Réseau de l'information, Radio Canada International and Galaxie).

Capital Activities

Represents capital expenditures for the replacement of obsolete and worn-out equipment; to make essential improvements to existing plant and equipment to maintain efficient operations; and for other investments which serve to reduce operating costs.

Canadian Heritage Canadian Broadcasting Corporation

(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Television and Radio Service Costs Transmission, Distribution and Collection Corporate Management Amortization of Capital Assets	1,215,545 80,190 15,649 133,585	1,237,297 75,138 16,208 152,295
Sub-total Less: Items not requiring current operating funds	1,444,969	1,480,938 109,450
Sub-total Less: Revenues	1,331,878 471,703	1,371,488 455,078
Total operating expenses Working Capital Capital Activities	860,175 4,000 133,252	916,410 4,000 99,818
Total Budgetary Requirements	997,427	1,020,228

Canadian Heritage Canadian Museum of Civilization

Objectives

To increase, throughout Canada and internationally, interest in, knowledge and critical understanding of and appreciation and respect for human cultural achievements and human behavior by establishing, maintaining and developing for research and posterity a collection of objects of historical or cultural interest, with special but not exclusive reference to Canada, and by demonstrating those achievements and behaviour, the knowledge derived from them and the understanding they represent.

Description of Funding Through Appropriations

Collect and Research

Manages, develops, conserves, and undertakes research on the collections to enhance program delivery and augment the scientific knowledge base.

Exhibit, Educate and Communicate

Develops, maintains, and communicates exhibits, programs and activities to further knowledge, critical understanding, appreciation, and respect for human cultural achievements and human behavior.

Accommodate

Managing and maintaining all facilities and related security and hosting services.

Canadian War Museum

An affiliated museum dedicated to Canada's military history and continuing commitment to peacekeeping.

Corporate Services

Governance, corporate management, audit and evaluation, fund raising, commercial activities, finance and administration, human resources, and information systems.

(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Collect and Research	8,729	7,827
Exhibit, Educate and Communicate	14,491	14,351
Accommodate	22,147	23,057
Canadian War Museum	37,997	30,537
Corporate Services	12,015	11,347
Sub-total	95,379	87,119
Less:		
Revenues of the Corporation	11,053	10,898
Total Budgetary Requirements	84,326	76,221

Canadian Heritage Canadian Museum of Nature

Objectives

To increase, throughout Canada and internationally, interest in, knowledge of and appreciation and respect for the natural world by establishing, maintaining and developing for research and posterity a collection of natural history objects, with special but not exclusive reference to Canada, and by demonstrating the natural world, the knowledge derived from it and the understanding it represents.

Description of Funding Through Appropriations

Research

Explores the past and assists Canadians in preparing for the future by conducting both systematics and applied research, as well as by developing and maintaining networks and linkages with Canadian and international scientific communities.

Collections

Develops, preserves and makes accessible collections of natural history specimens, objects and information materials to meet the growing needs of both the public and private sectors for research, education and decision-making about the natural world.

Public Education

Develops and maintains exhibits, programmes, electronic and print publications and activities to foster an understanding of, and empathy with, nature.

Corporate Services

Provides corporate direction and leadership in developing and implementing sound management practices within the Canadian Museum of Nature. Supports Canadian Museum of Nature activities through provision of Financial, Human Resources, Communications, Fundraising, Information Services and Technology, Facilities and Security Services.

Governance

Develops and implements the policies, structure and process to oversee direction and management of the Canadian Museum of Nature in fulfilment of its mandate including: strategic direction, monitoring of corporate performance and reporting to Parliament.

(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Research	4,542	4,543
Collections	5,863	5,291
Public Education	20,360	13,359
Corporate Services	5,263	4,448
Governance	1,492	1,388
Sub-total Less:	37,520	29,029
Revenues of the Corporation	3,571	3,670
Total Budgetary Requirements	33,949	25,359

Canadian Heritage Canadian Radio-television and Telecommunications Commission

Objectives

To ensure that Canadians have access to integrated communications services and, to the resulting economic, social and cultural benefits, through balanced regulation, monitoring and dialogue with the public, in accordance with the *Broadcasting Act*, the *Telecommunications Act* and related legislation.

Business Line Descriptions

Regulation of Communications in the Public Interest

The CRTC regulates broadcasting undertakings and telecommunications service providers and common carriers, to handle matters subject to the *Broadcasting Act*, the *Telecommunications Act* and related legislation in the communications sectors under federal jurisdiction.

Among other things, the CRTC:

- develops strategies to ensure the presence of Canadian content as well as access to a broad selection of analog and digital communications services;
- ensures that Canadians have access to a variety of high-quality communications services, at reasonable prices;
- facilitates the transition to fair, sustainable competition in the communications sector; and
- regulates when the public interest is not being served in a competitive environment.

To accomplish this, the CRTC:

- evaluates, analyses and processes applications from broadcasting undertakings and telecommunications carriers;
- promotes the participation of the Canadian public in its decision-making process, by holding public proceedings;
- hears complaints from consumers, and conducts investigations;
- uses dispute resolution to settle issues involving a communications company and other parties;
- supervises the Canadian broadcasting and telecommunications systems;
- ensures compliance with the statutes, regulations and conditions of licence;
- examines transfers of ownership and control of undertakings;
- develops regulations, and makes decisions on any matter concerning applications from undertakings and regulatory frameworks; and
- identifies important issues affecting the regulation of broadcasting and telecommunications.

(thousands of dollars)	2003-2	2002-2003		
,	Budgetary Total			Main
	Operating	Less: Revenues credited to the vote		Estimates
Regulation of Communications in the Public Interest	42,882	34,987	7,895	7,667
	42,882	34,987	7,895	7,667

Canadian Heritage National Archives of Canada

Objectives

To preserve the collective memory of the nation and of the Government of Canada, and to contribute to the protection of rights and the enhancement of a sense of national identity:

- by acquiring, conserving and providing access to private and public records of national significance, and serving as
 the permanent repository of records of federal government institutions and of ministerial records;
- by facilitating the management of records of federal government institutions and of ministerial records; and
- by exercising shared leadership in supporting and developing the Canadian and international archival community.

Business Line Descriptions

Acquisition and Holdings Management

Acquire, control and preserve federal government records of long term historical value and records from the private sector which document the development of Canada and are of enduring value.

Management of Government Information

Review, assess, monitor and process records retention and disposal authorities for federal institutions; assist them in managing their information; and secure, retrieve and dispose of records that remain under the control of government institutions.

Services, Awareness and Assistance

Facilitate access to the holdings of the National Archives, provide Canadians with information about the National Archives, its holdings and services and encourage and assist archives, archival activities and the Canadian archival community.

Corporate Services

Provide strategic planning, policy coordination and review services to the National Archives; provide human, financial, security, materiel and accommodation services to the National Archives and the National Library of Canada, including the delivery of new accommodation for the National Archives; and provide information management and technology services to the National Archives.

(thousands of dollars)	s) 2003–2004 Main Estimates				2002-2003
		Budgetary		Total	Main
	Operating	Transfer payments	Less: Revenues credited to the vote		Estimates
Acquisition and Holdings Management	14,940			14,940	16,016
Management of Government Information	8,890			8,890	7,373
Services, Awareness and Assistance	11,121	1,765	494	12,392	13,317
Corporate Services	13,321			13,321	16,059
	48,272	1,765	494	49,543	52,765

Canadian Heritage National Archives of Canada

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Services, Awareness and Assistance		
Canadian Council of Archives	600,000	600,000
Alliance for Canada's Audio-Visual Heritage	25,000	25,000
Total grants	625,000	625,000
Contributions		
Services, Awareness and Assistance		
Canadian archival community in support of archival projects leading to the development of a national network of Canadian archives, holdings, activities and services	640,000	640,000
Canadian archival community in support of projects relating to the conservation of archival records, conservation research, and conservation training and		
information	500,000	500,000
Total contributions	1,140,000	1,140,000
Total	1,765,000	1,765,000

Canadian Heritage National Arts Centre Corporation

Objectives

To promote the development of the performing arts and operate and maintain the Centre.

Description of Funding Through Appropriations

Performing Arts Programmes

Arranging performances by the National Arts Centre Orchestra; presenting music, theatre, dance and variety artists and companies at the Centre; producing and co-producing with Canadian performing arts companies and commissioning works in the performing arts; arranging for or sponsoring radio, television and web broadcasts from the Centre or from tours; screening films in the Centre; and, at the request of the Government of Canada or the Canada Council for the Arts, arranging for performances elsewhere in Canada by performing arts companies, whether Canadian or foreign, and for performances outside Canada by Canadian performing arts companies. Support for the performing arts programmes is provided by the box office, marketing, production, patron, Internet and web services.

Fundraising

Supports the goals of the Corporation through fundraising events, sponsorships, individual giving and other partnerships.

Commercial Services

Operating the garage, restaurant, intermission bars, catering service, and renting the halls.

Operation of the Centre

Providing property management, maintenance, janitorial and security services.

Administrative Services

Providing executive, board, corporate communications, financial, planning, human resource, purchasing and information technology services for all areas of the Corporation.

Building refurbishment and ex-gratia payments

Refurbishing, repairing and replacing building elements and equipment; paying ex-gratia amounts to the City of Ottawa as a replacement for payments in lieu of taxes.

(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Performing Arts Programmes	25,392	22,354
Fundraising	1,975	1,584
Commercial Services	7,380	7,923
Operation of the Centre	6,020	5,552
Administrative Services	5,502	6,120
Building Refurbishment and Ex-gratia Payments	7,000	7,000
Sub-total Less:	53,269	50,533
Revenues of the Corporation	26,935	25,705
Total Budgetary Requirements	26,334	24,828

Canadian Heritage National Battlefields Commission

Objectives

Conserve and develop the historic and urban parks that make up the National Battlefields in the city of Quebec and its surrounding area.

Business Line Descriptions

Conservation and Development

The actions of the Commission are grouped in only one business line designated "Conservation and Development" which is subdivided into three service lines:

- conservation, comprising the following units:
 - maintenance, which sees to maintenance of the site, its furnishings, buildings, and infrastructure; provides for a safe and stable environment; minimizes wear and tear and deterioration; and slows down or prevents damage;
 - landscaping, which is responsible for landscaping, horticultural and arboricultural activities;
 - surveillance and security, which sees to it that regulations regarding peace and public order are respected;
 enforces traffic and parking regulations; ensures the safety of site users; and provides for surveillance of the Commission's premises and properties;
- development, comprising the following units:
 - visitor reception and information, which is responsible for reception of visitors, Park users, and organizations that hold activities on the site, and also handles information to the public and reservations;
 - educational interpretation, which is responsible for educational interpretative activities for the school and playground clientele and the public at large;
 - communications, which is responsible for promoting activities and services and ensuring the visibility of the
 Commission and the federal government;
- administration, which includes management, and administrative and financial services.

(thousands of dollars)	2003–2004 Ma	in Estimates	2002-2003
	Budgetary	Total	Main
	Operating		Estimates
Conservation and Development	8,653	8,653	7,707
	8,653	8,653	7,707

Canadian Heritage National Capital Commission

Objectives

To promote Canadian pride and unity through our National Capital. This is achieved by using the Capital to communicate Canada to Canadians; making the Capital a meeting place; and safeguarding and preserving the Capital for future generations.

Description of Funding Through Appropriations

Planning the National Capital Region

To guide the physical development and use of federal lands, to coordinate and achieve excellence in design and to plan development that is appropriate to the role and significance of the Capital of Canada.

Real Asset Management and Development

To manage and protect physical assets of national significance on behalf of future generations of Canadians.

Animating and Promoting the National Capital Region

To animate and present the Capital to visitors as a place to experience Canadian heritage, culture, and achievements through varied services, events and programs and to increase awareness of the Capital Region outside of the National Capital Region through national marketing campaigns, communications contacts (broadcasting) and outreach activities.

Corporate Services

To promote efficient and productive use of resources through the centralized provision of corporate services to all of the business lines.

(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Planning the National Capital Region	1,793	1,648
Real Asset Management and Development	100,954	115,281
Animating and Promoting the National Capital Region	14,979	13,462
Corporate Services	22,970	21,456
Sub-total	140,696	151,847
Less:		
Revenues	41,895	32,888
Total Budgetary Requirements	98,801	118,959

Canadian Heritage National Film Board

Objectives

To produce audiovisual works that reflect Canadian realities and perspectives while innovating in various aspects of filmmaking, and to distribute and provide access to these audiovisual works.

Business Line Descriptions

National Film Board Operations

The NFB is a cultural agency reporting to the Minister of Canadian Heritage. It is administered by a Board of Trustees appointed by the Governor General in Council and chaired by the Government Film Commissioner.

The NFB is an integrated producer-distributor which develops, writes, shoots, finishes, promotes, markets, sells and distributes film and multimedia products. Its main production and distribution centre is located in Montreal but it also has offices in Halifax, Moncton, Toronto, Winnipeg, Edmonton and Vancouver and maintains offices in Paris and New York for the international marketing of its products. To deliver its Program, it uses in-house staff and freelancers and also works with public- and private-sector production and distribution partners when necessary.

Although it is autonomous and traditionally has an arm's length relationship with the government, this public film institution contributes in various ways to Canadian cultural policy objectives by producing socially and culturally relevant films, providing Canadian audiovisual materials for the educational sector, directly supporting various Canadian government initiatives at home and abroad, conserving and promoting access to Canada's rich audiovisual heritage, supporting new filmmaking talent, promoting the development of regional and diversity cinema, forging strategic alliances with the private and public sectors, promoting canadian culture abroad and encouraging research and experimentation in communication technologies.

(the reserved of dollars)	20	03-2004 Maii	Estimates		2002-2003
(thousands of dollars)		Budgetary		Total	Main
	Operating	Transfer payments	Less: Revenues credited to the vote		Estimates
* National Film Board Operations	71,895	250	8,900	63,245	61,158
A	71,895	250	8,900	63,245	61,158

^{*}This business line is funded through the use of a Revolving Fund. The Estimates shown on this table refer to the cash requirements for the National Film Board over the fiscal year. These requirements do not normally reflect the operating loss that the National Film Board will realize since it is calculated on an accrual accounting basis.

Canadian Heritage National Film Board

Further details on National Film Board Operations (Accrual accounting basis)

(thousands of dollars)	2003-20	004 Main Estin	mates	2002-2003
	Expenditures	Revenues	Excess expenditures (revenues)	Main Estimates
Programming	44,600	600	44,000	40,555
Distribution	20,300	8,300	12,000	13,800
Administration	6,870		6,870	6,428
Sub-Total Increase in accumulated net charge against the Revolving	71,770	8,900	62,870	60,783
Fund Authority	375		375	375
Main Estimates (net cash required)	72,145	8,900	63,245	61,158

Transfer Paymen

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
National Film Board Operations		
Grants in support of significant film events of national and/or international interest	t	
held in Canada, as determined by the Board of Trustees	10,000	10,000
Total grants	10,000	10,000
Contributions		
National Film Board Operations		
To support non-profit organizations engaged in film training programs and to		
participate in the promotion of Canadian cinematography	240,000	240,000
Total contributions	240,000	240,000
Total	250,000	250,000

Canadian Heritage National Gallery of Canada

Objectives

To develop, maintain and make known throughout Canada and internationally, a collection of works of art, both historic and contemporary, with special but not exclusive reference to Canada; and to further knowledge, understanding and enjoyment of art in general among all Canadians.

Description of Funding Through Appropriations

Collections and Research

To acquire, preserve, research and record historic and contemporary works of art, both national and international, to represent Canada's visual arts heritage and to use in its programs.

To develop new partnerships for greater access to and dissemination of the Gallery's collection, including curators-in-residence, co-acquisitions and long-term loans, as well as travelling exhibitions, new communications.

Public Affairs

To further knowledge, understanding and enjoyment of the visual arts among all Canadians and to make the collections known both in Canada and abroad.

Development

To identify new sources of funds for the Gallery and its affiliate in order to increase revenues from non-governmental sources.

Exhibitions and Collections Management

To develop a program of travelling exhibitions and to manage exhibitions and installations presented at the Gallery, and to oversee documentation of the Gallery's collections.

Facilities

To provide secure and suitable facilities for the preservation and exhibition of the national collections of art, the Library and the Archives, that are readily accessible to the public.

Administration

To provide direction, control and effective development and administration of resources.

(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Collections and Research	10,178	7,010
Outreach	1,102	1,286
Public Affairs	6,001	6,263
Development	4,043	4,481
Exhibitions and Collections Management	6,491	7,412
Facilities	15,050	14,973
Administration	5,787	4,765
Sub-total	48,652	46,190
Less: Revenues of the Corporation	7,340	7,735
Total Budgetary Requirements	41,312	38,455

Canadian Heritage National Library

Objectives

To enable Canadians to know their country and themselves through their published heritage and to provide an effective gateway to national and international sources of information.

Business Line Descriptions

Canadiana Collections and Access Services

Build and preserve a comprehensive collection of published Canadiana to serve as an information and cultural resource for Canadians both now and in the future; build a bibliographic database to serve as a comprehensive record of Canadian publishing output, to facilitate access to the collection, and to assist libraries, the book trade and other information providers in identifying, acquiring and making available Canadiana materials; provide reference, research and referral services to Canadians and to Canadian libraries based on the Library's Canadiana collection, several collections of wider scope supporting Canadian Studies and staff expertise - all of which ensure a wide range of client services that are integral to the Library's support of the study of Canada; sponsor exhibitions, readings, lectures, concerts and other events in order to provide Canadians with opportunities to explore, understand and appreciate their cultural heritage.

Library Networking

Facilitate public access to information on National Library's holdings as well as the holdings of other libraries in Canada; work with libraries throughout Canada to develop and implement appropriate policies, procedures, standards, products and systems to support resource sharing among libraries; coordinate cooperative library services among the departments and agencies of the federal government and provide strategic policy and professional support for library development and coordination in Canada and at the international level.

Corporate and Branch Administration

Provide support for the Office of the National Librarian, corporate policy and strategic planning, internal audit, program evaluation, information resource management, office systems, corporate communications and branch administration. Administrative services, accommodation services, personnel and financial services operate as a common service for both the National Library and the National Archives of Canada.

(thousands of dollars)	2003-2	004 Main Estir	nates	2002-2003	
	Budgetary		Total	Main	
	Operating	Transfer payments		Estimates	
Canadiana Collections and Access Services	19,366	25	19,391	19,625	
Library Networking	14,182		14,182	9,874	
Corporate and Branch Administration	8,168	11	8,179	7,159	
	41,716	36	41,752	36,658	

Canadian Heritage National Library

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Canadiana Collections and Access Services		27.000
International Serials Data System	25,000	25,000
Corporate and Branch Administration		44.000
International Federation of Library Associations and Institutions	11,000	11,000
Total	36,000	36,000

Canadian Heritage National Museum of Science and Technology

Objectives

To foster the scientific and technological literacy of Canadians through the preservation and promotion of Canada's scientific and technological heritage.

Description of Funding Through Appropriations

The Corporation comprises two institutions – the National Museum of Science and Technology and the National Aviation Museum. Common Supporting Activities in the areas of personnel, finance, development and facilities management are provided centrally.

The museums are responsible for preserving Canada's scientific and technological heritage and disseminating knowledge of that heritage. Heritage preservation is achieved through the development and management of the Corporation's collection; knowledge dissemination involves the transmittal of information generated through the development of the collection as well as the underlying principles of science and technology and is centred around public programming activities. The activities in support of the primary functions of heritage preservation and knowledge dissemination are guided by the following broad corporate objectives:

Heritage Preservation

- To develop and manage a representative collection of historically and technologically significant artifacts and records
 which can be used to help Canadians understand how science and technology have transformed their lives, do now
 and will continue to do so;
- To make the collection both intellectually and physically accessible to a wide audience.

Knowledge Dissemination

- To present to Canadians their scientific and technological heritage so that they will better appreciate the role of science and technology in the building of their nation;
- To illustrate the underlying laws and theories of science and principles of technology, in order to foster a positive attitude towards the sciences.

(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
National Museum of Science and Technology National Aviation Museum	14,528 18,786	13,685 10,102
Common Supporting Activities	6,019	4,611
Sub-total Less:	39,333	28,398
Revenues of the Corporation	3,990	3,565
Total Budgetary Requirements	35,343	24,833

Canadian Heritage Parks Canada Agency

Objectives

To protect and present nationally significant examples of Canada's natural and cultural heritage, and foster public understanding, appreciation and enjoyment in ways that ensure their ecological and commemorative integrity for present and future generations.

Business Line Descriptions

Stewardship of National Heritage Places

- Identifying and establishing national heritage places.
- Managing and protecting the natural and cultural resources in Canada's heritage places, while respecting the
 obligations in Aboriginal treaties and new park agreements.
- Collaborating with national and international stakeholders in fostering and advocating heritage protection and presentation.
- Communicating the key messages of national significance by providing educational opportunities.

Use and Enjoyment by Canadians

- Providing appropriate quality recreation opportunities, products and services.
- Practising appropriate marketing and building mutually beneficial relations with key client groups.
- Developing close co-operative relations with clients and stakeholders.
- Engaging Canadians to participate and be involved as volunteers and active supporters.
- Creating opportunities for shared stewardship of national heritage places.
- Raising awareness of ecological and commemorative benefits and values.

Corporate Services

- Developing and implementing procedures, systems, tools and innovative management practices in financial and people management to allow for effective and efficient management of the Parks Canada Agency.
- Preparing analysis and reports to support decision making.
- Preparing documentation and submissions for central agencies and Parliament.

(thousands of dollars)		2003-2004	Main Estin	nates		2002-2003
	Budgetary			Total	Main	
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		Estimates
Stewardship of National Heritage Places	169,359	26,272	23		195,654	200,281
Use and Enjoyment by Canadians	138,010	15,070	189		153,269	147,667
Corporate Services	47,746	3,700			51,446	48,942
	355,115	45,042	212		400,369	396,890

Canadian Heritage Parks Canada Agency

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Stewardship of National Heritage Places		
Grants in support of activities or projects related to national parks, national marine		
conservation areas, national historic sites and historic canals	22,707	22,707
Total grants	22,707	22,707
Contributions		
Use and Enjoyment by Canadians		
Contributions in support of activities or projects related to national parks, national		
marine conservation areas, national historic sites and historic canals	189,226	189,226
Total contributions	189,226	189,226
Total	211,933	211,933

Canadian Heritage Public Service Commission

Objectives

The corporate level strategic objectives of the Public Service Commission (PSC) are within its legislative mandate to assist in providing Canadians with:

- a highly competent, non-partisan, professional Public Service appointed on the basis of merit;
- a representative Public Service workforce;
- a Public Service which understands and is able to apply democratic, ethical, and professional values;
- a Public Service which builds on its competencies through development and continuous learning;
- the recognition and sustaining of a non-partisan public service as a cornerstone of the governance system; and
- a PSC which is an independent champion and steward of the principles of a professional Public Service, in the public interest.

Business Line Descriptions

Resourcing

The Resourcing business line encompasses activities in support of delegated and non-delegated staffing. These activities are program development, administration of staffing delegation, establishment of tests and standards for selection, administration of staffing priorities, recruitment and promotion, and diversity and employment equity initiatives. The business line also includes resourcing, exchanges and development programs for the Executive Group.

In addition, the business line is responsible for the delivery of the employment equity initiatives and corporate development programs on behalf of Treasury Board.

Learning

The Learning business line is composed of two main service lines: language training and professional development for non-executives.

Language Training assesses the potential for success of employees who are eligible for language training. It provides mandatory and discretionary language training in both official languages and related orientation and language training services. It provides for the development and design of second-language courses and tools to meet the job-related linguistic requirements of departments and a range of advisory, informational and co-ordinating services related to language training.

The PSC provides a range of learning products and services to key communities such as policy analysts, supervisors, human resources specialists, comptrollership, communications analysts and others. The emphasis is on corporate learning messages (such as the machinery of government and values and ethics) and on products unique to government learning, not on work specific training which is the responsibility of departments. The PSC provides training services in both official languages to federal public servants across Canada in response to Treasury Board policies and departmental demands.

As the PSC repositions, its focus on learning will shift to a more strategic use of resources, concentrating on the design and development of new learning products and services, that respond to the strategic directions of the Treasury Board Secretariat Advisory Committee (TBSAC).

Canadian Heritage Public Service Commission

Parliament has authorized a total drawdown of \$2,000,000 for the Staff Development and Training Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2003 Less:	7,028
2003–2004 Main Estimates – Net Cash Provided	(130)
Anticipated unused authority as of April 1, 2004	7,158

Recourse

The Recourse business line hears appeals by public servants against alleged breaches of the *Public Service Employment Act* and Regulations on matters such as appointment and promotion. Recourse is also responsible for the investigation of complaints and irregularities in the resourcing process that are not subject to appeal, for the investigation of complaints of harassment in the workplace and for conciliating settlements where complaints are upheld. Training, advice and assistance are also provided to departments, unions, other organizations, and individuals.

Policy, Research and Outreach

This business line provides the capacity to measure, report, provide advice, and deliver policy in areas within the PSC's mandate.

This business line supports the medium and long-term positioning of the PSC through strategic analysis and research, environmental scanning, and liaison with stakeholders, especially on issues related to the PSC's role as independent champion and steward of a professional, non-partisan, and representative public service, and of key public administration values.

In support of this role, the business line also enhances and co-ordinates the knowledge base of the PSC. The business line supplies strategic information to the Commission and ultimately to Parliament (via the PSC's annual report) through the monitoring, assessment and review of PSC programs and policies and through the monitoring of the health of the Public Service in the areas related to the PSC's mandate.

Functions related to outreach, such as reporting to Parliament, the government and its central agency advisors on PSC matters at a strategic level, liaison and information sharing between provincial, federal, and international policy actors in areas related to the mandate and delegated responsibilities of the Public Service Commission, are carried out through the Policy, Research and Outreach business line.

Corporate Services

The Corporate Services business line includes the activities of the President and Commissioners; corporate business planning; management systems and policies; finance, human resources management, informatics, internal audit and other administrative and support services.

Canadian Heritage Public Service Commission

Program by Business Lines

(thousands of dollars)	2003–2	2004 Main Estir	nates	2002-2003
	Budgetary		Total	Main
	Operating	Less: Revenues credited to the vote		Estimates
Resourcing	68,400		68,400	63,470
*Learning	33,383	13,689	19,694	19,137
Recourse	6,560		6,560	6,230
Policy, Research and Outreach	13,894		13,894	13,346
Corporate Services	22,010		22,010	20,788
	144,247	13,689	130,558	122,971

^{*}The Learning business line is composed of two major service lines: Language Training and Staff Development and Training. The latter service line is financed by means of a revolving fund and in part, through a subsidy provided by the Commission's appropriation. For a reconciliation between the cash requirement of the Fund and the operating loss calculated on an accrual accounting basis, refer to the following Table:

	of dollars)
Expected operating surplus	100
Plus:	
Non-cash items included in the calculation of the operating loss	120
Less:	
Change in working capital	(60)
New capital acquisitions	150
Total Estimates – net cash provided	130

For further information on the Staff Development and Training Revolving Fund, refer to the departmental Report on Plans and Priorities.

Canadian Heritage Status of Women – Office of the Co-ordinator

Objectives

To promote equality of women in all spheres of Canadian life.

Business Line Descriptions

Promoting Gender Equality

To promote gender equality and the full participation of women in the economic, social, cultural and political life of the country; the promotion of the advancement of women in collaboration with federal government departments and agencies, local, provincial, and territorial governments, non-governmental organizations, industry and educational and health authorities; the provision of grants to support initiatives of women's and other voluntary organizations working toward the equality of women, the provision of technical information and support to the public, client groups and organizations to increase awareness of and facilitate action at local, regional and national levels to advance women's equality; and the funding of independent research on public policies that affect women and their advancement toward equality, and collaboration with other countries and multinational organizations to advance public policy on gender equality.

(thousands of dollars)	2003-2004 Main Estimates			2002-2003	
	Budgetary		Total	Main	
	Operating	Transfer payments		Estimates	
Promoting Gender Equality	12,786	11,109	23,895	22,963	
	12,786	11,109	23,895	22,963	

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(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Promoting Gender Equality		
Women's Program - Grants to women's and other voluntary organizations for the		
purpose of furthering women's participation in Canadian society	11,109,000	10,750,000
Total	11,109,000	10,750,000

Canadian Heritage Telefilm Canada

Objectives

To foster and promote the development of feature film and television industries in Canada.

Description of Funding Through Appropriations

Administration

Expenses and remuneration of members, executive, staff, technical and professional advisers and the cost of support services required to assess, select and administer projects to be assisted.

Canadian Television Fund

Financial assistance for the production of television programs, under the national broadcasting policy.

Canada Feature Film Fund

Financial assistance for the production, development, distribution and promotion of the Canadian film industry, under the Canadian Feature Film Policy.

Support of Professional Development and Complementary Activities

Financial assistance for industrial and professional development and promotion of Canada's audio-visual industry.

(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Administration	14,028	14,028
Canadian Television Fund	47,638	47,638
Canada Feature Film Fund	83,650	90,650
Support of Professional Development and Complementa	ıry	
Activities	10,488	10,488
Sub-total Sub-total	155,804	162,804
Less:		
Expected Revenues	25,700	25,700
Total Budgetary Requirements	130,104	137,104

5 Citizenship and Immigration

Department 5–3 Immigration and Refugee Board of Canada 5–5

Citizenship and Immigration

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
1 5 (S) (S)	Citizenship and Immigration Department Operating expenditures Grants and contributions Minister of Citizenship and Immigration – Salary and motor car allowance Contributions to employee benefit plans	586,778 388,298 67 54,606	549,647 328,508 65 48,867
	Total Department	1,029,749	927,087
10 (S)	Immigration and Refugee Board of Canada Program expenditures Contributions to employee benefit plans	120,219 15,116	110,372 13,309
	Total Agency	135,335	123,681

Citizenship and Immigration Department

Objectives

The objectives of the program are to ensure that the movement of people into Canada and membership in Canadian society contribute to Canada's social and economic interests, while protecting the health and safety of Canadians. Citizenship and Immigration policies and programs are to be managed consistently with Canada's domestic needs and capacities, and international commitments and responsibilities.

Business Line Descriptions

Maximizing Benefits of International Migration

The Maximizing Benefits of International Migration business line develops policy and programs for the selection of immigrants and assessment of visitors; recommends to the Minister the target number of immigrants to be admitted to Canada on an annual basis; assesses the qualifications of persons seeking to settle permanently in Canada against the applicable criteria for immigrants; assesses potential foreign students and temporary workers against the applicable criteria; and evaluates the risk to the health of Canadians and the sustainability of the Canadian public health system posed by potential immigrants, visitors, temporary workers and foreign students.

Maintaining Canada's Humanitarian Tradition

The Maintaining Canada's Humanitarian Tradition business line provides international leadership in finding durable solutions to refugee situations, including through voluntary repatriation, local integration, resettlement in another country or through regional approaches to responsibility sharing; develops and implements policies and programs in support of Canada's commitments and protection obligations, both domestically and internationally; selects government and privately-sponsored refugees from abroad in accordance with annual levels tabled in Parliament; provides emergency and essential health care coverage to needy refugee claimants and Convention refugees not eligible for provincial health coverage (Interim Federal Health Program); provides financial assistance to refugees who have been accepted for resettlement through the Immigrant Loans Program and the Resettlement Assistance Program; and assists the Immigration and Refugee Board (IRB) to arrive at well-informed, timely decisions by providing case-related and country-specific information on refugee situations through the establishment of a Memorandum of Understanding between the CIC and the IRB.

Promoting the Integration of Newcomers

The Promoting the Integration of Newcomers business line develops policies and programs which promote integration and citizenship; provides basic assistance to newcomers upon arrival in Canada; ensures that the federal government's responsibilities toward the immigrants it accepts for permanent residence are met; educates potential new Canadians about the rights and responsibilities of Canadian citizenship; promotes the value of Canadian citizenship to newcomers; and administers and interprets the *Citizenship Act*.

Managing Access to Canada

The Managing Access to Canada business line develops policies and programs to prevent abuse of Canada's citizenship, immigration and refugee programs and to protect the safety of Canadians and the security of Canada; contributes to the management of international migration and travel by combatting illegal migration, including trafficking in people, while facilitating the movement of legitimate travellers; admits to Canada persons who comply with the *Immigration and Refugee Protection Act* and Regulations; denies admission to those who do not comply, including criminals and terrorists; detects abuse of the citizenship, immigration and refugee programs; manages Citizenship and Immigration Canada cases before the IRB, Federal Court and other tribunals; detains persons who pose a serious risk to Canadians or who would not appear for immigration proceedings; and removes persons not legally entitled to remain in Canada.

Citizenship and Immigration Department

Providing Corporate Services

The Providing Corporate Services business line coordinates Citizenship and Immigration Canada's (CIC) planning and review processes; manages the spending and use of public funds; develops and oversees cost recovery/revenue generation activities; provides administrative, financial and personnel services to the department, and functional guidance to Service Line and Program Delivery Directors General; manages, coordinates and maintains the information technology infrastructure to support decision-making and performance measurement, and to improve service delivery; conducts and disseminates research on citizenship and immigration issues; coordinates the development of citizenship and immigration policy and positions the Department within the government's socio-economic agenda; designs and disseminates information about CIC's goals, policies, programs and activities; influences the operating environment of the program to facilitate its success, including by promoting the contribution of newcomers to Canadian society; responds to case inquiries and requests for information; and coordinates the Department's relations with provincial governments, non-governmental organizations, international organizations, and other government departments and agencies.

Program by Business Lines

(thousands of dollars)	2003-2	2003-2004 Main Estimates			
	Budg	etary	Total	Main Estimates	
	Operating	Transfer payments			
Maximizing Benefits of International					
Migration	112,557		112,557	105,173	
Maintaining Canada's Humanitarian					
Tradition	47,634	49,190	96,824	94,672	
Promoting the Integration of Newcomers	37,106	339,108	376,214	317,440	
Managing Access to Canada	249,820		249,820	243,181	
Providing Corporate Services	194,334		194,334	166,621	
	641,451	388,298	1,029,749	927,087	

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates	
Grants			
Promoting the Integration of Newcomers			
*Grant for the Canada-Quebec Accord on Immigration	164,100,000	106,726,000	
Total grants	164,100,000	106,726,000	
Contributions			
Maintaining Canada's Humanitarian Tradition			
Resettlement Assistance	47,190,000	44,990,000	
International Organization for Migration	2,000,000	2,000,000	
Promoting the Integration of Newcomers			
Immigrant Settlement and Adaptation	26,785,406	26,569,573	
Language Instruction for Newcomers to Canada	100,368,000	100,368,000	
Host Program	2,800,000	2,800,000	
Contributions to provinces	45,054,171	45,054,171	
Total Contributions	224,197,577	221,781,744	
Total	388,297,577	328,507,744	

^{*} The amount of \$164.1 million includes payments of adjustments under the Canada-Quebec Accord that were previously only reported at the time of Supplementary Estimates. Without the change in reporting the indicated amount would have been \$121.2 million. Applying this revised reporting practice to 2002-2003 would yield a figure of \$142.8 million instead of \$106.7 million.

Citizenship and Immigration Immigration and Refugee Board of Canada

Objectives

The Board's objective is to meet Canada's immigration and refugee related obligations as defined in the *Immigration and Refugee Protection Act* and as a signatory to the 1951 United Nations Convention Relating to the Status of Refugees and the 1967 Protocol to the Convention. It does this by: determining claims to Convention refugee status made by persons within Canada; hearing appeals from Canadian citizens and permanent residents whose family members have been refused permanent resident status in Canada; hearing appeals of certain persons who have been denied admission to or have been ordered removed from Canada; hearing appeals from the Minister of an adjudicator's decision; conducting inquiries involving persons alleged to be inadmissible to or removable from Canada; and conducting detention reviews for persons detained for immigration reasons.

Business Line Descriptions

Refugee Determination

The Refugee Determination business line fulfils Canada's obligations as a signatory to the 1951 United Nations Convention Relating to the Status of Refugees and the 1967 Protocol Relating to the Status of Refugees to protect those with a well-founded fear of persecution in their own country for reasons of race, religion, nationality, membership in a particular social group or political opinion. It does this by hearing and deciding claims for refugee status made within Canada. Refugee determination at the Immigration and Refugee Board deals exclusively with claims to refugee status made by persons who have arrived in Canada, and which are referred to the IRB by Citizenship and Immigration Canada (CIC).

Immigration Appeals

The Immigration Appeals business line makes available to Canadian citizens and permanent residents whose family members have been refused landing in Canada, as well as to persons who have been denied admission to or ordered deported from Canada, a quasi-judicial tribunal to which they may appeal. This is done by hearing appeals of refusals of sponsored applications for permanent residence, appeals against removal orders issued against permanent residents, persons found to be Convention refugees or by persons in possession of valid visas and appeals of the Minister of an adjudicator's decision to grant admission or not to order removal.

Inquiries and Detention Reviews

The Inquiries and Detention Reviews business line contributes to ensuring the safety of Canadian society by conducting inquiries on persons seeking admission at a Canadian port of entry believed to be inadmissible or persons in Canada believed to be removable; and by conducting detention reviews for persons who have been detained during the examination, inquiry or removal process.

Corporate Management and Services

The Corporate Management and Services business line supports the other three business lines. It provides the Immigration and Refugee Board with efficient management processes and administrative services while promoting organizational effectiveness and supporting the organization in adapting to its changing environment. This business line coordinates the IRB's policy and planning processes; provides administrative, financial and personnel services, including recruitment, classification, promotion, training and employee relations; and manages the information technology infrastructure to support decision-making and performance measurement. Also included are services that directly support the day-to-day operations of the three main business lines, including a case management system and translation service. This business line also provides support for government-wide initiatives.

Citizenship and Immigration Immigration and Refugee Board of Canada

(thousands of dollars)	2003–2004 Ma	s 2002–2003		
	Budgetary Operating	Total	Main Estimates	
Refugee Determination	69,365	69,365	62,616	
Immigration Appeals	5,685	5,685	5,497	
Inquiries and Detention Reviews	5,646	5,646	4,849	
Corporate Management and Services	54,639	54,639	50,719	
	135,335	135,335	123,681	

6 Environment

Department 6–3 Canadian Environmental Assessment Agency 6–6

Environment

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Environment		
	Department		
1	Operating expenditures	551,241	545,724
5	Capital expenditures	37,480	46,971
10	Grants and contributions	67,413	67,004
(S)	Minister of the Environment – Salary and motor car allowance	67	65
(S)	Contributions to employee benefit plans	64,483	62,280
	Total Department	720,684	722,044
	Canadian Environmental Assessment Agency		
15	Program expenditures	11,408	10,452
(S)	Contributions to employee benefit plans	1,333	1,224
	Total Agency	12,741	11,676

Environment Department

Objectives

The objective of the Environment Program is to make sustainable development a reality in Canada by helping Canadians live and prosper in an environment that needs to be respected, protected and conserved.

Business Line Descriptions

Clean Environment

Canadians are affected by pollutants from many sources and in many different forms. The objective of this Business Line is to protect Canadians from domestic and global sources of pollution. Specifically, Environment Canada, in collaboration with provinces and other partners: identifies threats from pollutants, their sources and means of controlling them through the application of sound science; develops standards, guidelines and codes of practice to ensure adequate levels of protection of environmental quality; identifies and implements appropriate strategies for preventing or reducing pollution; administers and enforces regulations for pollution prevention and control within areas of federal jurisdiction; monitors levels of contaminants in air, water, and soil; represents Canada's interests in the development of international agreements and accords to reduce pollution; and provides advice and tools for preventing pollution and support to the development and deployment of green technologies.

Nature

Canadians depend on ecosystems for providing many valued resources and services, from producing the oxygen that sustains us to providing recreational enjoyment. The objective of this Business Line is to conserve biological diversity in healthy ecosystems. Specifically, Environment Canada, in collaboration with provinces and other partners: develops scientific knowledge and tools needed to understand and respond to the effects of human activities on ecosystems; manages migratory birds and nationally significant migratory bird habitat; develops and implements recovery plans for endangered species; provides leadership on the implementation of the Convention on Biological Diversity; applies an integrated approach to conserving and restoring significant ecosystems, and provides tools to build local capacity to continue this work; represents Canada's interests in international arenas dealing with wildlife, ecosystem health and biodiversity; and provides federal leadership in conserving and protecting Canada's water resources.

Weather and Environmental Predictions

Canadians are affected by environmental conditions on many time and space scales; from minutes to centuries and from cities to continents. The objective of this Business Line is to help Canadians adapt to their environment in ways which safeguard their health and safety, optimize economic activity and enhance environmental quality. Specifically, Environment Canada: monitors the state of the atmosphere (weather, climate, air quality and ultraviolet radiation), hydrosphere (water) and cryosphere (ice and snow); provides information on the past, present and future states of the physical environment; issues warnings of severe weather and environmental hazards; engages in scientific research on the causes of severe weather, the mechanisms which transport chemicals and weather through the atmosphere and around the world, and the impacts of human activity on the atmospheric environment; and provides advice on adaptation to changing weather and climate.

Management, Administration and Policy

Addressing complex and cross-cutting issues requires that the department maintain a strong policy capacity and the ability to deliver efficient and innovative services. The objective of this Business Line is to provide strategic and effective departmental management to achieve environmental results. Specifically, this Business Line provides: departmental leadership; strategic policy advice; socio-economic analysis; coordination of international activities of the department; leadership and coordination in fostering partnerships with industry, non-governmental organizations, Aboriginal peoples, provinces and other government departments; communications and public outreach services; support services to decision making, management and accountability, including planning and financial systems and services, information technology, records and information holdings, human resources, security and the management of assets and accommodations and environmental management systems.

Environment Department

(thousands of dollars)	2003–2004 Main Estimates					2002-2003
	Budgetary				Total	Main
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		Estimates
Clean Environment	193,301	11,468	34,642	11,258	228,153	238,486
Nature	160,786	2,591	26,809	7,651	182,535	178,760
Weather and Environmental Predictions	227,375	22,182	3,907	62,818	190,646	184,381
Management, Administration and Policy	116,813	1,239	2,055	757	119,350	120,417
	698,275	37,480	67,413	82,484	720,684	722,044

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(dollars)	2003-2004	2002–2003	
<u></u>	Main Estimates	Main Estimates	
Grants			
Clean Environment			
Grants for the implementation of the Montreal Protocol on substances that deplete	2 000 000	2,000,000	
the ozone layer	2,000,000	2,000,000	
Weather and Environmental Predictions	42.000	42,000	
Grants to Support Environmental Research and Development	42,000	42,000	
Total grants	2,042,000	2,042,000	
Contributions			
Clean Environment			
Contributions to Support Environmental Research and Development	1,097,000	1,097,000	
Contributions to support Canada's International Commitments	2,078,000	2,078,000	
EcoAction 2000 - Community Funding Initiative	2,522,000	2,522,000	
Contribution for Canada's share of the Commission of Environmental Co-operation	n		
(CEC) Budget	4,200,000	4,200,000	
Climate Change Action Fund (CCAF)	12,700,000	8,377,200	
Contributions for the environmental clean-up of the Sydney Tar Ponds and Coke			
Oven Sites in the Muggah Creek Watershed	8,000,000	14,053,000	
Contributions to increase awareness and understanding of environmental and			
sustainable development issues	2,045,100	357,500	
Nature			
Contributions to Support Environmental Research and Development	977,000	977,000	
Contributions to support environmental and sustainable development projects	18,250,800	17,961,994	
Contributions to increase awareness and understanding of environmental and			
sustainable development issues	1,146,100	1,872,000	
Contributions to support Canada's International Commitments	337,300	337,300	
EcoAction 2000 - Community Funding Initiative	3,898,000	2,522,000	
Contribution to the Wildlife Habitat Canada Foundation	2,200,000	2,200,000	

Environment Department

Transfer Payments

(dollars)	2003-2004	2002–2003
()	Main Estimates	Main Estimates
Weather and Environmental Predictions		
Contributions to Support Environmental Research and Development Contributions to increase awareness and understanding of environmental and	600,000	1,388,000
sustainable development issues	17,000	17,000
Contributions to support Canada's International Commitments	1,693,000	1,693,000
Contribution to the Province of Quebec – Hydrometric Agreement	200,000	200,000
Climate Change Action Fund (CCAF)	1,355,000	900,000
Management, Administration and Policy		
Contributions to increase awareness and understanding of environmental and		
sustainable development issues	1,090,700	1,075,000
Contributions to support Canada's International Commitments	162,000	162,000
EcoAction 2000 - Public Engagement Initiative	50,000	50,000
Contribution to the Canadian Council of Ministers of the Environment in an		
amount equal to one-third of its operating budget	752,000	752,000
Total contributions	65,371,000	64,791,994
Items not required		
Contributions to support Environmental and Sustainable Development Projects		170,000
Total items not required		170,000
Total	67,413,000	67,003,994

Environment Canadian Environmental Assessment Agency

Objectives

To provide high-quality environmental assessments that contribute to informed decision making in support of sustainable development.

Business Line Descriptions

Canadian Environmental Assessment Agency

The Agency is responsible for providing advice and recommendations to decision makers that reflect public values and the principles of sustainable development. By strengthening partnerships, the Agency also facilitates environmental assessment approaches that are co-ordinated across government, and harmonized with other jurisdictions, including Aboriginal regimes. The Agency is continually improving the federal environmental assessment process by enhancing its efficiency, effectiveness, predictability, and consistency, all the while maintaining the highest standards of quality. In addition, the Agency provides education and training to federal departments to improve their understanding of, and compliance with, the Canadian Environmental Assessment Act and the 1999 Cabinet Directive on the Environmental Assessment of Policy, Plan and Program Proposals. Finally, the Agency represents Canada's environmental assessment interests in international forums.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates				2002-2003
	Budgetary			Total	Main
	Operating	Transfer payments	Less: Revenues credited to the vote		Estimates
Canadian Environmental Assessment Agency	14,768	1,474	3,501	12,741	11,676
	14,768	1,474	3,501	12,741	11,676

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Contributions		
Canadian Environmental Assessment Agency		
Contribution to the Province of Quebec - James Bay and Northern Quebec		
Agreement	173,500	95,000
Contributions to support the promotion research and development of environmenta	al	
assessment	300,000	300,000
Contributions for the support of public participation in the environmental		
assessment review process – Participant Funding Program	1,000,000	1,000,000
Total	1,473,500	1,395,000
10(3)		

7 Finance

Department 7–4
Auditor General 7–9
Canadian International Trade Tribunal 7–10
Financial Transactions and Reports Analysis Centre of Canada 7–11
Office of the Superintendent of Financial
Institutions 7–12

Ministry Summary

Vote	(thousands of dollars)	2003-2004 Main Estimates	2002–2003 Main Estimates
	Finance		
	Department		
	Economic, Social and Financial Policies Program		
1	Operating expenditures	72,786	82,617
5	Grants and contributions	700,000	675,000 65
(S)	Minister of Finance – Salary and motor car allowance	67 377,883	200,810
(S) (S)	Payments to International Development Association Payments to International Monetary Fund's Poverty Reduction and Growth	12,500	ŕ
(0)	Facility Contributions to ampleyed honefit plans	10,601	10,294
(S) (S)	Contributions to employee benefit plans Purchase of Domestic Coinage	52,000	48,000
(3)	Total budgetary	1,225,837	1,016,786
L10	Issuance and payment of demand notes to the International Development Association		
(S)	Issuance of demand notes to the European Bank for Reconstruction and Development – Capital Subscriptions	11,368	11,441
(S)	Payments and encashment of notes issued to the European Bank for Reconstruction and Development – Capital Subscriptions	16,673	21,209
(S)	Issuance of loans to International Monetary Fund's Poverty Reduction and Growth Facility	177,000	215,000
	Total non-budgetary	205,041	247,650
	Total Program	1,430,878	1,264,436
	Public Debt Program		2 (22 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
(S)	Interest and Other Costs	37,600,000	36,300,000
	Total Program	37,600,000	36,300,000
	Federal-Provincial Transfers Program		
15	Transfer Payments to the Territorial Governments	1,730,000	1,598,000
(S)	Statutory Subsidies (Constitution Acts, 1867–1982, and Other Statutory	31,000	30,000
(S)	Authorities) Fiscal Equalization (Part I – Federal-Provincial Fiscal Arrangements Act)	10,499,000	10,545,000
(S)	Canada Health and Social Transfer (Part V – Federal-Provincial Fiscal	20,000,000	,,
(5)	Arrangements Act)	19,300,000	18,600,000
(S) (S)	Youth Allowances Recovery (Federal-Provincial Fiscal Revision Act, 1964 Alternative Payments for Standing Programs (Part VI – Federal-Provincial	(614,000)	(556,000)
	Fiscal Arrangements Act)	(2,697,000)	(2,522,000)
	Total Program	28,249,000	27,695,000
	Total Department	67,279,878	65,259,436

Finance

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
20 (S)	Auditor General Program expenditures Contributions to employee benefit plans	58,220 8,252	60,464 8,103
	Total Agency	66,472	68,567
25 (S)	Canadian International Trade Tribunal Program expenditures Contributions to employee benefit plans	8,185 1,349	7,780 1,267
	Total Agency	9,534	9,047
30 (S)	Financial Transactions and Reports Analysis Centre of Canada Program expenditures Contributions to employee benefit plans	28,976 2,696	38,500 2,530
	Total Agency	31,672	41,030
35	Office of the Superintendent of Financial Institutions Program expenditures	712	1,678
	Total Agency	712	1,678

Finance Department Economic, Social and Financial Policies Program

Objectives

Appropriate policies and sound advice with respect to economic, social and financial conditions and to the government's agenda; responsible administration of international financial obligations and subscriptions; economical financing of domestic coinage costs; responsible financing of special projects; effective and efficient corporate administration.

Business Line Descriptions

Policies and Advice

Appropriate policies and sound advice with respect to economic, social and financial conditions and to the government's agenda;

- Economic and Fiscal Policy: the domestic and international economic and financial outlook, the government's overall
 fiscal framework, expenditure plan and resource allocation and the government's overall economic policy framework;
- International Trade and Finance: with specific reference to import tariffs and trade remedies, foreign direct investment and economic co-operation, defence policies and expenditures, international development assistance and international financial relations;
- The development and evaluation of federal taxation policies and legislation with respect to income, sales and excise taxes:
- Financial Sector Policy: government debt, cash and reserve management, legislation governing federally regulated financial institutions, and financial, investment and borrowing issues relating to Crown corporations, departments and agencies, and government pension plans investment policies;
- Federal-Provincial Relations and Social Policy: federal-provincial fiscal and economic relations and Canadian social
 policies and programs; and
- Economic Development and Corporate Finance: the economic, fiscal and financial implications of the government's
 micro-economic policies and programs, including loans, investments and guarantees of the Crown; proposals for
 assistance to major projects or corporate restructuring initiatives advanced by the private sector; and, the management
 and, as appropriate, the privatization of Crown corporations and other corporate holdings.

International Financial Organizations

Responsible administration of international financial obligations and subscriptions.

Domestic Coinage

Payment of the production and distribution costs for domestic circulating coinage.

Corporate Administration

Appropriate departmental management; strategic communications advice; suitable public affairs support; sound legal advice; and effective and efficient financial, human resources, information technology, security and administrative systems and expertise.

Finance Department *Economic, Social and Financial Policies Program*

P	rogram	by	В	usiness	Lines

(thousands of dollars)	2003–2004 Main Estimates					2002-2003	
	Budgetary			Non-budgetary To		Main	
	Operating	Transfer payments	Less: Revenues credited to the vote		Loans, investments and advance		Estimates
Policies and Advice	51,488		620	50,868		50,868	61,415
International Financial Organizations		1,090,383		1,090,383	205,041	1,295,424	1,123,460
Domestic Coinage	52,000			52,000		52,000	48,000
Corporate Administration	42,582		9,996	32,586		32,586	31,561
	146,070	1,090,383	10,616	1,225,837	205,041	1,430,878	1,264,436

Transfe	r Payment	S
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(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants International Financial Organizations To meet commitments made by Canada under multilateral debt reduction		
agreements	565,000,000	515,000,000
Total grants	565,000,000	515,000,000
Contributions International Financial Organizations To meet commitments made by Canada under multilateral debt service reduction agreements	135,000,000	160,000,000
Total contributions	135,000,000	160,000,000
Other Transfer Payments International Financial Organizations (S) Encashment of demand notes by the International Development Association in accordance with the Bretton Woods and Related Agreements Act (S) Payments to International Monetary Fund's Poverty Reduction and Growth	377,883,000	200,810,000
Facility	12,500,000	
Total other transfer payments	390,383,000	200,810,000
Total	1,090,383,000	875,810,000

Finance Department Public Debt Program

Objectives

The statutory funding of interest and service costs of the public debt and the issuing costs of new borrowings, if required.

Business Line Descriptions

Interest and Other Costs

Manages the government's borrowing program.

Canada Investment and Savings

As a special operating agency within the department of Finance, develops and markets retail debt instruments such as Canada Savings Bonds and the Canada Premium Bonds directly to Canadians, through employers and in co-operation with the financial institutions.

(thousands of dollars)	2003–2004 ľ	2002-2003	
	Budgetary	Total	Main
	Operating		Estimates
Interest and Other Costs	37,479,000	37,479,000	36,175,000
Canada Investment and Savings	121,000	121,000	125,000
	37,600,000	37,600,000	36,300,000

Finance Department Federal-Provincial Transfers Program

Objectives

Transfer payments pursuant to statutes with respect to Canada Health and Social Transfer, Equalization and other transfers, and pursuant to agreements with respect to Territorial Formula Financing.

Business Line Descriptions

Transfer Payments

- Canada Health and Social Transfer: payments to provinces are made according to legislation, and include both cash and tax transfers;
- Fiscal Equalization: payments to provinces are made according to precise formulas embodied in legislation and regulations;
- Territorial Formula Financing: payments to Territorial governments are made according to formulas embodied in Federal-Territorial agreements;
- Other Transfer Payments: funds are provided to, or recovered from, provincial governments under various statutory authorities.

(thousands of dollars)	2003-2004 Main Estimates 2002-200			
	Budgetary	Total	Main Estimates	
	Transfer	_		
	payments			
Transfer Payments	28,249,000	28,249,000	27,695,000	
	28,249,000	28,249,000	27,695,000	

Finance Department Federal-Provincial Transfers Program

Transfer	Payment	S
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(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Other Transfer Payments		
Transfer Payments		
Transfer Payments to the Territorial Governments	1,730,000,000	1,598,000,000
(S) Statutory Subsidies (Constitution Acts, 1867–1982, and Other Statutory		
Authorities)	31,000,000	30,000,000
(S) Fiscal Equalization (Part I – Federal-Provincial Fiscal Arrangements Act)	10,499,000,000	10,545,000,000
(S) Canada Health and Social Transfer (Part V – Federal-Provincial Fiscal		
Arrangements Act)	19,300,000,000	18,600,000,000
(S) Youth Allowances Recovery (Federal-Provincial Fiscal Revision Act, 1964)	(614,000,000)	(556,000,000)
(S) Alternative Payments for Standing Programs (Part VI – Federal-Provincial		
Fiscal Arrangements Act)	(2,697,000,000)	(2,522,000,000)
Total	28,249,000,000	27,695,000,000

Note: Amounts shown are the cash contributions authorized by Part V of the Federal-Provincial Fiscal Arrangements Act. The following table shows the total federal contribution in respect of the Canada Health and Social Transfer (CHST) including the tax portion of the transfer:

	(Thousands of dollars)
Total Cash Transfer Payments – Main Estimates Plus Tax Transfers	19,300,000 16,958,000
Total	36,258,000

Finance Auditor General

Objectives

To provide audit and other appropriate information for use by the House of Commons in its scrutiny of government programs, financial activities and environmental and sustainable development matters.

Business Line Descriptions

Legislative Auditing

The activities of the Office of the Auditor General consist of the audit of the accounts of Canada, certain Crown corporations and other entities, and the monitoring of environmental and sustainable development matters to meet legislative reporting requirements, pursuant to the *Auditor General Act*. The Auditor General provides audit opinions on the Financial Statements of the Government of Canada and on certain Crown corporations and other entities, and brings to the attention of the House of Commons anything that the Auditor General considers to be significant. The Commissioner of the Environment and Sustainable Development reports annually, on behalf of the Auditor General and to the attention of the House of Commons, anything considered significant in relation to environmental and other aspects of sustainable development.

Program by Business Lines

(thousands of dollars)	2003–2	2003–2004 Main Estimates		
	Budgetary		Total	Main
	Operating	Transfer payments		Estimates
Legislative Auditing	66,092	380	66,472	68,567
	66,092	380	66,472	68,567

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Contributions Legislative Auditing		
Canadian Comprehensive Auditing Foundation	380,000	380,000
Total	380,000	380,000

Finance Canadian International Trade Tribunal

Objectives

In an economically and legally sound manner, to conduct investigations and inquiries, to make findings and, as directed, recommendations on matters affecting Canada's commerce and international trade, and to decide on taxpayers' appeals from customs and excise tax assessments and determinations.

Business Line Descriptions

Canadian International Trade Tribunal

The conduct of research and investigation, the receipt of evidence and the holding of public hearings so as to make adjudications, findings, determinations or recommendations in response to:

- inquiries under the Special Import Measures Act (SIMA) into whether or not the dumping and/or subsidizing found by the Canada Customs and Revenue Agency causes material injury to a domestic industry;
- investigations under the Canadian International Trade Tribunal Act (CITT Act) of complaints, by Canadian producers of goods, of serious injury caused by imports;
- appeals from decisions made by the Minister of National Revenue or the Commissioner of the Canada Customs and Revenue Agency under the *Customs Act*, the *Excise Tax Act* and SIMA, including new appeals under the *Customs Act* as a result of the Tribunal's new jurisdiction under the *North American Free Trade Agreement Implementation Act*;
- requests from domestic producers for tariff relief on imported textile inputs for production;
- complaints from potential suppliers concerning any aspect of the procurement process under the North American Free
 Trade Agreement (NAFTA), the Agreement on Internal Trade (AIT) and the World Trade Organization (WTO)
 Agreement on Government Procurement;
- references under the CITT Act by the Governor in Council on any economic, trade or commercial matters, including
 injury to Canadian producers of goods and services, or by the Minister of Finance on any tariff-related matter; and
- issues under other acts of Parliament or related regulations including public interest considerations, reviews and requests for importer rulings under SIMA.

(thousands of dollars)	2003–2004 Ma	s 2002–2003	
	Budgetary Operating	Total	Main Estimates
Canadian International Trade Tribunal	9,534	9,534	9,047
	9,534	9,534	9,047

Finance

Financial Transactions and Reports Analysis Centre of Canada

Objectives

The Financial Transactions and Reports Analysis Centre of Canada was established as an independent agency with a mandate to collect, analyse, assess and disclose information in order to assist in the detection, prevention and deterrence of money laundering. The Centre's mandate includes ensuring compliance with the record keeping and reporting requirements set out in the *Proceeds of Crime (Money Laundering) Act* and Regulations and enhancing awareness and understanding of matters related to money laundering. The Centre's mandate also requires it to ensure that personal information under its control is protected from unauthorized disclosure.

Business Line Descriptions

Detection and deterrence of laundering of proceeds of crime

- Establish a state of the art information technology facility to receive and analyse transaction reports;
- After analysis, and where appropriate, disclose designated information to law enforcement agencies to assist in the investigation or prosecution of money laundering offences;
- · Communicate with reporting entities about their obligations, and monitor compliance with the Act;
- Develop guidelines to assist reporting entities to identify suspicious transactions;
- Liaise and meet national, foreign and international organisations to exchange information on emerging trends;
- Enter into agreements with institutions and agencies of foreign states that have powers and duties similar to those of
 the Centre to exchange information that would be relevant to the investigation or prosecution of money laundering
 offences;
- Plan and implement a communication strategy to enhance awareness and understanding of matters related to money laundering.

(thousands of dollars)	2003–2004 Ma	s 2002–2003	
	Budgetary	Total	Main Estimates
	Operating		Estimates
Detection and deterrence of laundering of			
proceeds of crime	31,672	31,672	41,030
	31,672	31,672	41,030

Objectives

OSFI is the primary regulator of federal financial institutions and pension plans. Our mission is to safeguard policyholders, depositors and pension plan members from undue loss. We advance and administer a regulatory framework that contributes to public confidence in a competitive financial system. We also provide actuarial services and advice to the Government of Canada. We are committed to providing a professional, high quality and cost-effective service.

Business Line Descriptions

Supervision of Financial Institutions and Pension Plans

OSFI supervises about 500 financial institutions and 1,100 pension plans. The pension plans are employer-sponsored plans that are subject to provisions of the *Pension Benefits Standard Act, 1985*. In addition, on a cost-recovery basis, OSFI carries out reviews of certain provincially chartered institutions through federal-provincial agreements or as an agent of the Canada Deposit Insurance Corporation.

Actuarial and Other Services to the Government of Canada

OSFI prepares actuarial reports pursuant to the *Public Pensions Reporting Act* and the Canada Pension Plan and various other statutory reports on government pension and insurance programs.

(thousands of dollars)	2003-2	2002-2003		
,	Budg	getary	Total	Main
	Operating	Less: Revenues credited to the vote		Estimates
Supervision of Financial Institutions and Pension Plans	65,496	65,496		
Actuarial and Other Services to the Government of Canada	5,307	4,595	712	1,678
	70,803	70,091	712	1,678

8 Fisheries and Oceans

Department 8-2

Fisheries and Oceans

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Fisheries and Oceans		
1	Operating expenditures	1,034,353	999,504
5	Capital expenditures	154,018	166,898
10	Grants and contributions	170,094	159,295
(S)	Minister of Fisheries and Oceans - Salary and motor car allowance	67	65
(S)	Contributions to employee benefit plans	109,955	111,879
	Total Department	1,468,487	1,437,641

Objectives

The objective of the Program is to undertake policies and programs in support of Canada's economic, ecological and scientific interests in the oceans and inland waters; to provide for the conservation, development and sustained economic utilization of Canada's fisheries resources in marine and inland waters for those who derive their livelihood or benefit from these resources; to provide safe, effective, and environmentally sound marine services responsive to the needs of Canadaians in a global economy; and to coordinate the policies and programs of the Government of Canada respecting oceans.

Business Line Descriptions

Marine Navigation Services

Marine Navigation Services provides, operates and maintains a system of aids to navigation, provides waterways development and maintenance, and ensures protection of the public right to navigation and protection of the environment.

Marine Communications and Traffic Services

Marine Communications and Traffic Services provides distress and safety communications and coordination, vessel screening to prevent entry of unsafe vessels into Canadian waters, regulation of vessel traffic movements, and management of an integrated system of marine information and public correspondence services. In addition to ensuring safe marine navigation, Marine Communications and Traffic Services (MCTS) supports economic activities by optimizing traffic movements and port efficiency, and by facilitating industry ship/shore communications. All of the functions are derived from a regulatory framework based primarily on the Canada Shipping Act and the Safety of Life at Sea Convention.

Icebreaking Operations

Icebreaking Operations are those activities such as icebreaking escort, channel maintenance, flood control, harbour breakouts, and ice routing and information services for marine traffic navigating through or around ice-covered waters, and for the general public.

Rescue, Safety and Environmental Response

Rescue, Safety and Environmental Response (RSER) is composed of the following major program areas: marine search and rescue (SAR); environmental, response and departmental national emergency preparedness; and the promotion of boating safety to the marine public through prevention and regulation.

Fisheries and Oceans Science

Marine ecosystems are monitored and assessed through research vessel surveys, monitoring of fisheries and cooperative programs with fishers. Measurements of ocean parameters such as temperature, salinity, water levels and wave heights come from many sources within and outside the Department. Scientists work in multidisciplinary teams with collaboration of fishers and university based scientists to assess fish stocks in a broader ecosystem and environmental context. Climate-related studies focus on the effects of climatic changes in the ocean on fish species such as cod and salmon and the role of the oceans in the world climate system.

Aquaculture science is focused on making new fish species viable for culture in Canada and improving the efficiency of culture of existing species. The introduction and spread of fish diseases to wild and cultured stocks is combatted through fish health protection regulations requiring certification of fish production facilities before fish may be transported from such facilities into Canada or across provincial boundaries.

Habitat Management and Environmental Science

This business line develops and implements policies, plans and programs and administers statutes related to the protection and conservation of aquatic habitats and the environment. It also involves investigating and monitoring chemical and physical conditions which affect the quality of aquatic environments as well as the collection, analysis and interpretation of information to support the sustained economic utilization of Canada's renewable aquatic resources and to assess, approve and monitor activities which affect the quality and quantity of fish habitat.

Hydrography

Hydrographic surveys measure the parameters necessary to describe the precise nature and configuration of the seabed and the floors of inland navigable waters, their geographic relationship to the landmass and the characteristics and dynamics of these waters. Parameters measured include: water depth, bottom type, near surface currents, tides, and water levels. Data collected are published as navigational charts and other publications such as Tide and Current Tables, Sailing Directions, Small Craft Guides, and Water Level Bulletins. Hydrographic information is also used for the determination of the seaward limits of national jurisdiction and the delimitation of maritime boundaries.

Fisheries Management

Fisheries Management is responsible for fisheries management functions in all provinces and territories in Canada, and within and adjacent to Canada's 200-mile fisheries zones. This includes the inland river systems and lakes in all provinces, except where authority for the management of inland fisheries has been delegated to the province or territory. This includes management in Canadian portions of transboundary rivers, shared management of interception fisheries in international waters and management of the Aboriginal, recreational and commercial fishing effort in Canadian coastal waters. Fisheries Management is also responsible for negotiating international arrangements to advance Canada's fisheries conservation interests in cooperation with other Government departments, and the negotiation and administration of international treaties and agreements affecting bilateral and multilateral fisheries relations with other countries.

The objectives of Fisheries Management are complemented through the delivery of capacity-reduction programs such as the Canadian Fisheries Adjustment and Restructuring (CFAR) Plan, the Atlantic Groundfish Strategy (TAGS) and the Northern Cod Adjustment and Recovery Program (NCARP). These special programs address specific needs for a specified period of time.

Harbours

The operation and maintenance of a national system of fishing and recreational harbours involves the construction and upkeep of wave protection structures and boat mooring and launching facilities as well as the dredging of harbour channels and basins to an adequate water depth. Additional activities include the provision and maintenance of service areas and equipment for fish and gear handling and various onshore services. Program management, including engineering and technical services, is provided regionally under national policy direction, with ongoing harbour management and administration, where applicable, provided locally.

Fleet Management

Fleet Management consists of the acquisition, maintenance, and scheduling of the Department's vessel and air fleets in support of the following program areas: Marine Navigation Services; Marine Communications and Traffic Services; Icebreaking Operations; Rescue, Safety and Environmental Response; Fisheries Management; Fisheries and Oceans Science; and Hydrography. The funding to crew and to operate the Fleet is provided by the above program areas. Fleet Management also arranges for any augmentation of fleet capabilities by arranging for other government departments and the private sector to provide additional sea and air support to the programs.

Policy and Internal Services

The responsibilities of Policy and Internal Services include: executive direction of the Program; corporate and regional management; provision of administrative services; coordination of departmental policies, programs; and development and promulgation of the Department's national regulations.

Program by Business Lines

(thousands of dollars)	2003-2004 Main Estimates					2002-2003	
	Budgetary				Total	Main	
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		Estimates	
Marine Navigation Services	117,968			29,458	88,510	80,309	
Marine Communications and Traffic Services	60,330	10,000			70,330	69,094	
Icebreaking Operations	57,183			13,824	43,359	41,907	
Rescue, Safety and Environmental Response	113,089		4,692	182	117,599	125,923	
Fisheries and Oceans Science	158,562	500	946		160,008	152,363	
Habitat Management and Environmental Science	84,651		100		84,751	96,016	
Hydrography	30,245	500	46		30,791	33,993	
Fisheries Management	207,950	2,345	163,428		373,723	356,659	
Harbours	63,816	27,000	500		91,316	72,864	
Fleet Management	80,189	50,770			130,959	142,260	
Policy and Internal Services	217,556	62,903	382	3,700	277,141	266,253	
	1,191,539	154,018	170,094	47,164	1,468,487	1,437,641	

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Fisheries and Oceans Science		
Grants to support organizations associated with research, development,		
management, and promotion of fisheries and oceans-related issues	15,500	15,500
Hydrography		
Grants to support organizations associated with research, development,		
management, and promotion of fisheries and oceans-related issues	46,000	46,000
Harbours		
Class Grant Program for the disposal of small craft harbours	500,000	
Policy and Internal Services		
Grants to support organizations associated with research, development,		
management, and promotion of fisheries and oceans-related issues	152,500	152,500
Total grants	714,000	214,000

Transfer Payments

(dollars)	2003–2004	2002–2003
	Main Estimates	Main Estimates
Contributions		
Rescue, Safety and Environmental Response		
Contribution agreements with the Canadian Coast Guard Auxiliary for the		
provision of voluntary search and rescue services and the promotion of boating	4 700 000	4.500.000
safety through accident prevention and education	4,500,000	4,500,000
Contribution to the Canadian Red Cross Society in respect of its boating safety	102 000	192,000
program	192,000	192,000
Fisheries and Oceans Science Contributions to support organizations associated with research, development,		
management, and promotion of fisheries and oceans-related issues	5,800	5,800
Contributions to the Youth Employment Initiatives	925,000	925,000
Habitat Management and Environmental Science	723,000	723,000
Contributions to support organizations associated with research, development,		
management, and promotion of fisheries and oceans-related issues	100,000	
Fisheries Management	100,000	
Contribution to the Pacific Salmon Foundation	962,000	962,000
Contributions to older groundfish fishermen who meet model Terms and		,
Conditions for the Early Retirement Program of The Atlantic Groundfish		
Strategy	1,255,000	1,805,000
Contribution to the Salmon Sub-Committee of the Yukon Fish and Wildlife		
Management Board for implementing responsibilities pursuant to		
Comprehensive Land Claim Settlements	193,100	193,200
Contributions to support increased Native participation in commercial fisheries,		
cooperative fisheries management arrangements and consultations respecting		
Aboriginal fisheries agreements	34,311,000	35,535,900
Contributions under Fisheries Access Program	126,248,700	108,093,000
Contributions under the Inuvialuit Final Agreement for the protection of wildlife		
harvesting, land ownership, resource management and economic and social		
development	458,200	449,900
Policy and Internal Services		
Contributions to support organizations associated with research, development,	220 200	220.200
management, and promotion of fisheries and oceans-related issues	229,200	229,200
Total contributions	169,380,000	152,891,000
Items not required		
Contributions to support the Pacific Salmon Resource Rebuilding Program		5,200,000
Contributions for early retirement benefits to older fish processing plant workers,		
trawlermen and fishermen whose livelihood was adversely affected by the		
moratorium on the northern cod fishery	• • • • •	990,000
Total items not required		6,190,000
Total	170,094,000	159,295,000
Total	170,094,000	159,295

9 Foreign Affairs and International Trade

Department 9-4
Canadian Commercial Corporation 9-8
Canadian International Development Agency 9-9
Export Development Canada 9-14
International Development Research Centre 9-15
International Joint Commission 9-17
NAFTA Secretariat, Canadian Section 9-18
Northern Pipeline Agency 9-19

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Foreign Affairs and International Trade	Main Estimates	Widiii Estimates
	Department		
1	Operating expenditures	1,065,239	1,016,570
5	Capital expenditures	138,623	114,061
10	Grants and contributions	434,095	426,404
(S)	Minister of Foreign Affairs – Salary and motor car allowance	67	65
(S)	Minister for International Trade – Salary and motor car allowance	67	65
(S) (S)	Payments under the <i>Diplomatic Service (Special) Superannuation Act</i> Contributions to employee benefit plans	250	250
(S)	Passport Office Revolving Fund	108,298 (5,295)	96,816 (6,581
(-)	Total Department	1,741,344	1,647,650
	Canadian Commercial Corporation	2,7,72,011	1,017,030
15	Program expenditures	16,207	10,832
	Total Agency	16,207	10,832
	Canadian International Development Agency		
20	Operating expenditures	191,243	186,443
25	Grants and contributions	1,623,977	1,478,939
(S) (S)	Minister for International Cooperation – Salary and motor car allowance Payments to the International Financial Institution Fund Accounts	67	65
(S)	Contributions to employee benefit plans	248,540 19,456	201,900 18,358
	Total budgetary	2,083,283	1,885,705
L30	Issuance and payments of notes to the International Financial Institution Fund		1,005,705
	Accounts		
L35	Payment of notes to International Financial Institutions – Capital		
(0)	Subscriptions Payments to International Financial Institutions - Conical Science Conical Science	4,440	4,440
(S)	Payments to International Financial Institutions – Capital Subscriptions	5,100	6,352
	Total non-budgetary	9,540	10,792
	Total Agency	2,092,823	1,896,497
(S)	Export Development Canada Payments to Export Development Canada	70.000	102.000
(5)		70,000	102,000
(S)	Total budgetary Payments to Export Development Canada	70,000	102,000
(3)	Total non-budgetary	1,282,000	127,000
	Total Agency	1,282,000	127,000
	International Development Research Centre	1,352,000	229,000
40	Payments to the International Development Research Centre	100,941	101,941
	Total Agency	100,941	101,941
	International Joint Commission		
45	Program expenditures	4,930	4,760
(S)	Contributions to employee benefit plans	552	489
	Total Agency	5,482	5,249

Foreign Affairs and International Trade

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
50 (S)	NAFTA Secretariat, Canadian Section Program expenditures Contributions to employee benefit plans	2,729 201	2,152 152
	Total Agency	2,930	2,304
55 (S)	Northern Pipeline Agency Program expenditures Contributions to employee benefit plans	1,252 103	242 23
	Total Agency	1,355	265

Objectives

To act for Canada and all Canadians to enhance prosperity, employment and security and work toward a peaceful world by the promotion of Canadian culture and values.

Business Line Descriptions

International Business Development

Create jobs and prosperity in Canada by encouraging Canadian firms to take full advantage of international business opportunities and by facilitating investment and technology flows.

Trade and Economic Policy

Create jobs and prosperity in Canada by effectively managing Canada's trading relationships with the United States and liberalizing trade and capital flows around the world, based on clear and equitable rules.

International Security and Cooperation

A peaceful, law-based international system reflecting Canadian values in which Canada is secure from threats from abroad.

Assistance to Canadians Abroad (Consular Services)

Satisfaction of the needs of individual Canadians travelling or living abroad for official assistance.

Public Diplomacy

Creation of interest and confidence in Canada abroad and an international public environment favourable to Canada's political and economic interests and Canadian values.

Corporate Services

Enable the Department to achieve its mission and objectives through the delivery of cost-effective support services.

Services to Other Government Departments

Enable other government departments to deliver their programs abroad through the delivery of cost-effective support services.

Passport Services

To provide internationally respected travel documents to Canadian citizens and other eligible residents of Canada. Parliament has previously authorized a total drawdown of \$4,000,000 for the Passport Office Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	of dollars)
Anticipated unused authority as of April 1, 2003 Less:	6,699
2003-2004 Main Estimates - net cash required	5,295
Anticipated unused authority as of April 1, 2004	11,994

Program by Business Lines

(thousands of dollars)		2002-2003				
	Budgetary				Total	Main
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		Estimates
International Business Development	247,706	4,459	16,710	3,050	265,825	256,003
Trade and Economic Policy	106,542	1,673	22,670		130,885	121,509
International Security and Cooperation	206,332	6,049	372,892		585,273	569,265
Assistance to Canadians Abroad (Consular						
Services)	64,290	1,373	80	2,450	63,293	54,831
Public Diplomacy	82,694	1,147	21,723	2,303	103,261	101,299
Corporate Services	217,731	117,458	270	16,390	319,069	290,911
Services to Other Government Departments	272,569	6,464			279,033	260,413
*Passport Services	127,715			133,010	(5,295)	(6,581)
	1,325,579	138,623	434,345	157,203	1,741,344	1,647,650

^{*}This business line is funded through the use of a revolving fund. The Estimates shown on this table refer to the cash requirements for the Fund over the fiscal year. These do not directly reflect the operating profit or loss that the Fund will realize since the latter is calculated on an accrual accounting basis. Therefore, some cash disbursements included in the Estimates do not impact upon the operating balance and certain other items that must be taken into consideration in calculating the profit or loss do not require a direct cash expenditure. The two can be reconciled as follows:

	(thousands of dollars)
Expected operating profit	6,160
Plus: Non-cash items included in the calculation of the operating profit	25,224
Less: Cash expenditures not included in the calculation of the operating profit:	
New capital acquisitions	11,893
Change in Working Capital	14,196
Total Estimates – net cash provided	5,295

For further information on the Passport Office Revolving Fund, refer to the departmental Report on Plans and Priorities.

Transfer Payments

(dollars)	2003–2004	2002–2003
Grants	Main Estimates	Main Estimate
International Business Development		
Grants under the Program for Export Market Development		
Trade and Economic Policy	2,000,000	2,000,00
Grant to the Forest Products Association of Canada	2 000 000	
International Security and Cooperation	3,000,000	• • • •
United Nations Voluntary Fund for Victims of Torture	(0.000	60.00
Grants in lieu of taxes on diplomatic, consular and international organizations'	60,000	60,00
property in Canada in accordance with terms and conditions approved by the		
Governor in Council	7,476,609	6 112 00
Grant to the International Centre for Human Rights and Democratic Development	4,873,100	6,443,00
Public Diplomacy	4,075,100	4,873,10
Grants in aid of academic relations	12,700,000	13,500,00
Grants in aid of cultural relations	9,019,000	7,839,00
International Baccalaureat Office	4,000	4,00
Corporate Services	4,000	4,00
Foreign Service Community Association	20,000	15,00
(S) Payments under the Diplomatic Service (Special) Superannuation Act	250,000	250,00
Total grants	39,402,709	34,984,10
Contributions		34,704,10
International Business Development		
Going Global Science and Technology Program	390,000	390,00
Contributions under the Program for Export Market Development	9,520,000	9,520,00
Contributions under the Program for Export Market Development-Investment	4,800,000	4,623,00
Trade and Economic Policy	.,000,000	4,023,00
International Commodity Organizations (20,318 Euro)	32,000	127,00
World Customs Organization (248,786 Euro)	390,000	350,00
International Energy Agency (591,721 Euro)	927,000	881,000
World Trade Organization (5,863,172 Swiss Francs)	6,149,000	5,397,000
Organization for Economic Cooperation and Development (6,710,485 Euro)	10,508,000	8,833,000
Organization for Economic Cooperation and Development Centre for Education	, ,	-,,
and Research (94,304 Euro)	148,000	121,000
Nuclear Energy Agency of the Organization for Economic Cooperation and		,
Development (264,606 Euro)	414,000	365,000
World Intellectual Property Organization (478,516 Swiss Francs)	502,000	428,000
Asia-Pacific Economic Cooperation Secretariat (US\$348,900)	542,000	545,000
Wassenaar Arrangement (36,966 Euro)	58,000	53,000
nternational Security and Cooperation		,
Agency for Cultural and Technical Cooperation in Francophone Countries		
(7,468,895 Euro)	11,696,000	10,170,000
Commonwealth Foundation (613,224 Pounds Sterling)	1,485,000	1,366,000
Commonwealth Secretariat (2,235,380 Pounds Sterling)	5,415,000	5,077,000
Commonwealth Youth Program (721,127 Pounds Sterling)	1,747,000	1,575,000
Contributions for Canada's Clean Development mechanism and Joint		
Implementation Office	3,870,000	600,000
Food and Agriculture Organization (US\$8,751,883)	13,599,000	13,942,000
International Civil Aviation Organization (US\$1,131,200)	1,758,000	1,797,000

Transfer Payments	2002 2001	2002 2002
(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
International Labour Organization (US\$5,740,070)	8,919,000	8,533,000
International Maritime Organization (177,480 Pounds Sterling)	430,000	409,000
North Atlantic Treaty Organization – Civil Administration (9,202,000 Euro)	14,409,000	12,405,000
North Atlantic Treaty Organization – Science Programs (1,337,500 Euro)	2,094,000	1,879,000
Activities of the international French-speaking community	542,000	792,000
Secrétariat technique permanent des conférences ministérielles de l'éducation, de	la	
jeunesse et des sports des pays d'expression française (29,466,567 CFA)	70,000	60,000
United Nations Fund for Indigenous Populations	30,000	30,000
United Nations Educational, Scientific and Cultural Organization (US\$9,631,219)	14,965,000	14,965,000
United Nations Organization (US\$44,010,392)	68,383,000	58,295,000
World Health Organization (US\$11,223,519)	17,439,000	16,685,000
United Nations Peacekeeping Operations (US\$66,617,060)	103,508,000	121,528,000
Projects and development activities resulting from Francophone summits	7,525,000	5,550,000
Organization for the Prohibition of Chemical Weapons (2,085,750 Euro)	3,266,000	2,898,000
Organization for Security and Cooperation in Europe (11,993,080 Euro)	18,780,000	15,539,000
Non-proliferation, Arms Control and Disarmament (US\$408,474)	635,000	638,000
Non-proliferation, Arms Control and Disamianient (C55406,474)	3,809,000	3,784,000
Comprehensive Nuclear-Test-Ban Treaty Organization (US\$2,451,096)	600,000	600,000
Support of Canadian Interests Abroad	993,000	993,000
Support of Foreign policy consultation, research and outreach	925,000	925,000
United Nations Voluntary Fund for the Environment	5,283,000	5,307,000
Inter-American Institute for Cooperation on Agriculture (US\$3,400,073)	1,227,000	1,193,000
Roosevelt Campobello International Park Commission (US\$789,500)	14,337,000	14,403,000
Organization of American States (US\$9,227,100)	1,210,000	1,087,000
Peace Implementation Council (772,650 Euro)	31,000	24,000
Permanent Court of Arbitration (20,024 Euro)	16,000	13,000
International Fact Finding Commission (10,502 Euro)	1,981,000	1,981,000
Contributions for Asia-Pacific Initiatives	5,952,000	5,952,000
Youth International Internship Program	6,500,000	6,500,000
Peacebuilding and Human Security Program	1,700,000	1,700,000
Northern Dimension of Canada's Foreign Policy	1,788,000	1,788,000
International environmental agreements		1,500,000
United Nations International Drug Control Program	1,500,000	600,000
Inter-American Drug Abuse Control Commission	600,000	4,654,000
Canadian Landmine Fund	120,000	20,000
Royal Commonwealth Society of Canada	20,000	10,600,000
International Atomic Energy Agency (US\$6,480,000)	10,069,000	
Permanent Secretariat of the United Nations Convention on Biological Diversity	1,256,000	
Assistance to Canadians Abroad (Consular Services)	80,000	80,000
International Social Service Canada		
Total contributions	394,942,000	390,070,000
Items not required		100,000
Chemical Weapons Convention Action Fund		1,500,000
Forum of Federations		1,600,000
Total items not required	424.244.500	
Total	434,344,709	426,654,100

Foreign Affairs and International Trade Canadian Commercial Corporation

Objectives

The Canadian Commercial Corporation Act outlines CCC's mandate to assist in the development of trade between Canada and other nations. The Act provides CCC with a broad range of powers including, specifically, exporting goods and commodities from Canada either as principal or as agent, in such manner and to such extent as it deems advisable. As Canada's export contracting agency, CCC's mission is to serve as an effective Canadian trade instrument, bringing foreign buyers and Canadian sellers together and closing successful export contracts on the best possible terms and conditions.

Description of Funding Through Appropriations

Canadian Commercial Corporation

By selling through CCC, Canadian companies gain direct access to U.S. military and aerospace markets under the Canada-U.S. Defence Production Sharing Agreement (DPSA). CCC also provides access to a wide range of public procurement opportunities around the world through government-to-government transactions. Specifically, CCC provides foreign buyers with a unique guarantee of contract performance backed by the Government of Canada, which adds credibility to Canadian exporters and reduces the procurement risk perceived by international buyers. CCC also provides buyers with a single, dependable point of contact for procurement requests for Canadian goods and services. CCC assists exporters through a wide range of contract services ranging from pre-contract advice to contract management and post-contract support. Finally, CCC also helps Small and Medium-sized Entreprises to obtain project-related working capital from commercial sources through its Progress Payment Program. Outside the DPSA market, CCC charges fees for its services.

Summary of Funding Through Appropriations

(thousands of dollars)		2003–2004 Main Estimates	2002–2003 Main Estimates
Canadian Commercial Corporation Expenditures Less:	7 <u>.</u> °	24,391	16,628
Interest and other income		8,184	5,796
Total Budgetary Requirements		16,207	10,832

Objectives

To facilitate the efforts of the peoples of developing countries and countries in transition to achieve self-sustainable economic and social development in accordance with their needs and environment, by co-operating with them in development activities; and to provide humanitarian assistance thereby contributing to Canada's political and economic interest abroad in promoting social justice, international stability and long-term economic relationships, for the benefit of the global community.

Business Line Descriptions

Geographic Programs

Geographic programs involve direct contacts between the Government of Canada and recipient countries and are developed through consultation and co-operation with partners in these countries. They are the main assistance instrument directly available to the Government to invest, over the long-term, in areas critical to sustainable development. In all, geographic programs account for about one-third of the international assistance budget.

Projects supported through the geographic programs reflect both the needs of developing countries and Canada's ability to meet these needs. These projects, as well as the contracts and contribution agreements required for their delivery, range in value from thousands to tens of millions of dollars and can vary considerably in their approach and subject matter. With few exceptions, geographic programs are delivered in kind directly by Canadian suppliers and executing agents or under recipient country procurement – all within the framework of Canadian tied aid policies (funds allocated for the procurement of goods and services in Canada) and on Canadian content requirements.

Three geographic branches – Africa and the Middle East, Asia and Americas – are responsible for planning and providing Canada's country-to-country Official Development Assistance to eligible recipients. Programming in these regions is based on the ODA purpose statement and the six program priorities.

Countries in Transition

The Central and Eastern Europe (CEE) program is highly responsive and designed to assist countries in the region during a critical time of transition. A small share of the assistance provided through this program is considered ODA.

The CEE program transfers knowledge and expertise to countries in the region through human resource development, institution-building, humanitarian and multilateral assistance, as well as policy advice. Initiatives supported by the program are delivered in partnership with the private sector, non-governmental organizations (NGOs), academia, ethnic communities and all levels of Canadian government. These partnerships enable the program to leverage project contributions from Canada and recipient country partners.

Multilateral Programs

Multilateral programs involve the Canadian International Development Agency (CIDA) in the work of a very wide range of international organizations and institutions. These include the UN and its agencies – such as UNICEF – the Commonwealth, la Francophonie and the regional development banks for Africa, Asia, Latin America and the Caribbean. Most of CIDA's humanitarian assistance and emergency aid is also provided through the multilateral program.

CIDA's multilateral programming seeks to achieve results in the six priority areas in a number of ways. Along with other donor countries, CIDA provides core funding to multilateral organizations and institutions working in these areas. CIDA also seeks to influence the policies and practices of these bodies to maximize the effectiveness of their programming and operations. In addition, the multilateral program monitors, assesses and reports on the performance of international organizations and institutions.

Multilateral Branch also works towards results related to improvements in the general policies and practices of multilateral institutions, particularly in such areas as country-level coordination, field-delivery supervision and evaluation. Improving the effectiveness of international organizations is an important element of the multilateral program.

Canadian Partnership

The Canadian Partnership program provides grants and contributions to Canadian and international organizations to support their activities in developing countries. This funding is responsive to the initiatives of these organizations (profit and non-profit), and emphasizes the development of sustainable partnerships between developing countries and Canadian society through the cost-sharing of projects. Canadian Partnership also manages CIDA's consultation policy and is the key interface for the Agency in external relations and consultations with its development partners.

The Canadian Partnership Program comprises three main sub-programs: Industrial Cooperation, Voluntary Sector and Scholarships. The Industrial Cooperation Program (INC) promotes economic growth and private sector development in developing countries by responding to Canadian private sector initiatives to establish mutually beneficial, long-term ties between Canadian and developing country partners.

The Voluntary Sector program focuses on grass-roots development and seeks to increase the capacity of organizations and institutions in developing countries to promote sustainable development in key socio-economic areas. The program has a strong emphasis on improving linkages between Canadian and developing country NGOs and also supports Canadian organizations and institutions working in such areas as the environment, public sector reform, human rights, democracy and good governance to promote technology transfer and capacity building.

The Scholarships program administers various fellowship and awards programs, as well as regulations and policies governing the selection and recruitment of technical assistance cooperant/experts and in-country trainees.

Policy

Policy Branch formulates and maintains CIDA's policy base within the context of the ODA purpose and priorities and Canada's broader foreign policy objectives and interests. It provides advice, information and briefing materials on policy matters and strategic issues to the Minister, CIDA and other government departments, as well as specialised expertise on scientific and technical areas. In certain cases – e.g., environmental assessment – Branch experts verify Agency compliance and legislation. The Branch also manages consultations on policy matters with special interest groups and the general public.

Policy Branch also takes the lead on the management of the International Assistance Envelope and allocations on behalf of CIDA. It produces corporate information required to meet national and international responsibilities for reporting on ODA expenditures.

At the international level, Policy Branch seeks to improve the coordination of Canadian development policies with those of other donor countries – for example, through the Development Assistance Committee of the Organization for Economic Cooperation and Development (OECD). Policy Branch also helps to represent Canada's interests in international fora and verifies that international commitments undertaken by this country are reflected in Canadian development policies.

Communications

In keeping with government communications policy, Communications Branch provides support to the Minister, President and CIDA branches to help them fulfill their responsibilities in this area. This support is provided as expert advice, media relations and analysis, public opinion research and in the form of printed and audio-visual materials.

Through its communications efforts, CIDA seeks to demonstrate to selected key publics, including youth, decision makers and opinion leaders, that it is an effective aid agency. It promotes greater awareness of international development and its impact and strengthens communications cooperation with domestic and international partners. Communications Branch is also responsible for implementing the Agency's internal communications policy.

Through the Development Information Program (DIP), Communications Branch works in partnership with non-governmental and private sector organizations and individuals to inform Canadians about development programs and issues, with a special emphasis on the important role and contributions Canadians make in developing countries.

Corporate Services

The Corporate Services activity provides the Agency with support services that are not specific to any individual channel of program delivery. These services are rendered by the Agency Executive, the Human Resources and Corporate Services Branch, the Information Management and Technology Branch and the Performance Review Branch. The costs of these services are classified as indirect administration, as opposed to direct administration which can easily be identified with a particular channel of delivery.

(thousands of dollars)	2003–2004 Main Estimates					2002-2003
,		Non-budgetary Total				
	Operating	Transfer payments	Total	Loans, investments and advance		Estimates
Geographic Programs	71,325	777,735	849,060		849,060	758,597
Countries in Transition	10,267	102,186	112,453		112,453	121,978
Multilateral Programs	8,348	725,603	733,951	9,540	743,491	639,249
Canadian Partnership	20,964	254,860	275,824		275,824	274,039
Policy	21,814	7,500	29,314		29,314	21,438
Communications	7,408	4,633	12,041		12,041	11,796
Corporate Services	70,640		70,640		70,640	69,400
	210,766	1,872,517	2,083,283	9,540	2,092,823	1,896,497

Trans	fer	Pay	m	ent	ts

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Countries in Transition		
Development assistance to international development institutions and organization for operations, programs and projects, and to international financial institutions Humanitarian assistance or disaster preparedness to countries, their institutions,	1,000,000	500,000
organizations and agencies and persons in such countries, and to international		
institutions and Canadian and international non-governmental organizations for operations, programs, projects, activities and appeals	2,000,000	2,000,000
Geographic Programs		
Development assistance to international development institutions and organization for operations, programs and projects, and to international financial institutions Programming against hunger, malnutrition and disease through international	137,657,000	51,000,000
development, research and nutrition institutions; Canadian, international and		
local non-governmental organizations; the International Development Research		
Centre; developing countries, their institutions, their organizations and their agencies in such countries for the benefit of recipients in developing countries	5,000,000	5,000,000
Humanitarian assistance or disaster preparedness to countries, their institutions, organizations and agencies and persons in such countries, and to international		
institutions and Canadian and international non-governmental organizations for		
operations, programs projects, activities and appeals	3,000,000	3,000,000

700	C.	T) (
1 ra	nster	Payments	ï

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Multilateral Programs	- Litam Estimates	141dill Estillates
Development assistance to international development institutions and organization for operations, programs and projects, and to international financial institutions Programming against hunger, malnutrition and disease through international development, research and nutrition institutions; Canadian, international and	s 163,998,000	132,761,000
local non-governmental organizations; the International Development Research Centre; developing countries, their institutions, their organizations and their agencies in such countries for the benefit of recipients in developing countries Humanitarian assistance or disaster preparedness to countries, their institutions, organizations and agencies and persons in such countries, and to international	114,649,000	100,472,000
institutions and Canadian and international non-governmental organizations for operations, programs, projects, activities and appeals Canadian Partnership	105,935,000	92,830,000
Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions Grants to Canadian, international, regional and developing country institutions,	400,000	400,000
organizations and agencies, developing country governments, their institutions, organizations and agencies, to provincial and municipal governments, their institutions, organizations and agencies in support of development co-operation and development education programs and to international non-governmental organizations in support of development assistance programs, projects and activities Development assistance as education and training for individuals	77,788,000 8,248,000	76,743,000 8,248,000
Policy	0,2,000	0,240,000
Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions	7,500,000	
Total grants	627,175,000	472,954,000
Contributions	,-,-,,	.,2,50 1,000
Geographic Programs Development assistance, including payments for loan agreements issued under the authority of previous Appropriation Acts, to all levels of developing country and territories governments, including their institutions, organizations and agencies, and contributions to Canadian, other donor country, international and regional institutions, organizations and agencies, to provincial governments, their institutions, organizations and agencies, and to private sector firms in support of regional and country specific development assistance projects, programs and activities, and to persons capable of delivering aid activities or actively engaged		
in development issues	632,078,000	631,061,000
Countries in Transition Contributions for cooperation with countries in transition in Central and Eastern Europe and the former Soviet Union	99,186,000	109,386,000
Multilateral Programs Development assistance to international development institutions and organizations for operations, programs and projects, and to international financial institutions	100,000	100,000

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Programming against hunger, malnutrition and disease through international development, research and nutrition institutions; Canadian, international and local non-governmental organizations; Canadian individuals and private sector firms, the International Development Research Centre; developing countries,		
their institutions, organizations, agencies and persons in such countries for the	90,981,000	100,000
benefit of recipients in developing countries	1,300,000	1,300,000
Contribution to the Inter-American Development Bank Humanitarian assistance or disaster preparedness to countries, their institutions,	1,500,000	1,500,000
organizations and agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for		
operations, programs, projects, activities, and appeals Canadian Partnership	100,000	100,000
Contributions to Canadian, international, regional and developing country institutions, organizations and agencies, developing country governments, their institutions, organizations and agencies, to provincial and municipal governments, their institutions, organizations and agencies in support of development cooperation and development education programs and to		
international non-governmental organizations in support of development assistance programs, projects and activities Incentives to Canadian, international and developing country private sector firms, investors, institutions, organizations, and governments in support of industrial	111,102,000	111,102,000
cooperation programs, projects and activities Communications	57,322,000	57,322,000
Contributions to Canadian or international communications organizations, other federal, provincial or municipal governments, broadcasters and producers, other donor country governments and institutions, organizations and agencies, and persons in support of the development information program involving the production and dissemination of development information, educational material and related activities		4,633,000
Total contributions	996,802,000	915,104,000
Other Transfer Payments Multilateral Programs (S) Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the International Development (Financial Institutions) Assistance Act	248,540,000	201,900,000
Total other transfer payments	248,540,000	201,900,000
Items not required Programming against hunger, malnutrition and disease through developing countries, their agencies and persons in such countries, Canadian non-governmental organizations or development institutions for the benefit of		90,881,000
recipients in developing countries	****	
Total items not required		90,881,000
	1,872,517,000	1,680,839,000

Foreign Affairs and International Trade Export Development Canada

Objectives

To support and develop Canada's export trade and Canadian capacity to engage in that trade.

Description of Funding Through Appropriations

Export Development

EDC has available to exporters a wide range of financial services which fall into five general categories: accounts receivable insurance, which protects policy holders against non-payment by buyers; financing services including direct loans to foreign buyers, pre-shipment financing, leasing support and project financing; bonding services relating to an exporter's requirement to post bid, performance or advance payment bonds; political risk insurance, to protect equity investments and/or loans against political risks; and an equity capital program for investments in projects or companies. Funding for transactions supported under EDC's Canada Account and any requirements of EDC for equity capital, are provided by Canada pursuant to the *Export Development Act*.

Summary of Funding Through Appropriations

(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Export Development Canada Account Concessional Loan Disbursements and Loan Provisioning	70,000	102,000
Budgetary sub-total Canada Account:	70,000	102,000
Disbursements Less: Repayments	1,500,000 218,000	300,000 173,000
Non-budgetary sub-total	1,282,000	127,000
Total Requirements	1,352,000	229,000

Foreign Affairs and International Trade International Development Research Centre

Objectives

The objectives of the International Development Research Centre (IDRC), as stated in the Act of Parliament that established it, are to initiate, encourage, support and conduct research into the problems of the developing regions of the world and into the means of applying and adapting scientific, technical and other knowledge to the economic and social advancement of those regions. In carrying out those objectives the Centre:

- enlists the talents of natural and social scientists and technologists of Canada and other countries;
- assists the developing regions to build up the research capabilities, the innovative skills and the institutions required to solve their problems;
- encourages generally the coordination of international development research; and
- fosters cooperation in research on development problems between the developed and developing regions for their mutual benefit.

Overall, the Centre aims to help developing countries use science and knowledge to find practical, long-term solutions to the social, economic and environmental problems they face.

Description of Funding Through Appropriations

Development Research Programs

Centre Programs

IDRC programming focuses around three main areas of concern:

- Social and Economic Equity;
- Environment and Natural Resource Management; and
- Information and Communication Technologies for Development.

The program is tailored to four different regions of the world: Asia, sub-saharan Africa, the Middle East and North Africa, and Latin America and the Caribbean. Support is directed toward developing an indigenous research capacity to sustain policies and technologies developing countries need to build healthier, more equitable, and more prosperous societies.

The Centre practices a multidisciplinary, participatory approach that factors in gender considerations in supporting the creation and the use of knowledge resources for sustainable and equitable development.

Development research includes resource-expansion activities in which research activities are managed or administered by IDRC on behalf of other organizations mostly in joint research projects.

Institute for Connectivity in the Americas

As part of the Centre's program, the Institute for Connectivity in the Americas is a Canadian contribution to the common goals supported by the world leaders at the 2001 Summit of the Americas. The Institute will support the summit themes of strengthening democracy, creating prosperity and realizing human potential through the use of information and communications technologies. Programs supported by the Institute will enhance the ability of people in the region to participate in an increasingly knowledge-based society.

Development Research Support

Technical Support

Technical support personnel assist in the development of new projects, monitor ongoing research projects, and provide specialized scientific support to recipients, such as guidance on methodology, facilitating the creation and maintenance of networks, and the synthesis of results across a range of activities.

Program Complements

The range of services in direct support of development research program delivery at IDRC including program evaluation, dissemination and research information and management services.

Foreign Affairs and International Trade International Development Research Centre

Program Management

Provide strategic direction and support to the Centre's programming framework and program of work.

Administrative Services

Regional Office Management

Regional offices are maintained abroad and foster special knowledge and awareness of developing-world research and development conditions. The regional offices are located in Egypt, India, Kenya, Senegal, Singapore and Uruguay.

Administration

Corporate activities and services including the Board of Governors, executive offices, policy, and other administrative functions associated with the delivery of the Centre's programs.

Summary of Funding Through Appropriations

(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main	
	Estimates	Estimates	
Development Research Programs			
Centre Programs	75,660	87,852	
Institute for Connectivity in the Americas	6,000	7,000	
	81,660	94,852	
Development Research Support		·	
Technical Support	11,968	10,183	
Program Complements	4,937	5,046	
Program Management	5,064	5,059	
	21,969	20,288	
Administrative Services	,	<u> </u>	
Regional Office Management	5,199	5,181	
Administration	19,475	17,155	
	24,674	22,336	
Total	128,303	137,476	
Less:			
Funding for resource expansion activities	24,018	33,124	
Supplementary parliamentary appropriation –			
received March 1994	454	1,251	
Investment Income	600	1,000	
Other income	1,527	1,978	
	26,599	37,353	
Utilization of operating surplus	763	(1,818)	
	27,362	35,535	
Total Budgetary Requirements	100,941	101,941	

Foreign Affairs and International Trade International Joint Commission

Objectives

To implement the powers, responsibilities and functions assigned to the Commission by international treaties and agreements; to investigate and recommend upon any questions or matters of difference along the common frontier referred to it by the Governments of Canada and the United States; and to consider and, if appropriate, approve in accordance with the Boundary Waters Treaty of 1909, uses, diversions, or obstructions of waters on either side of the boundary affecting the natural level or flow of waters on the other side.

Business Line Descriptions

Operation and Administration of the Canadian Section Office

Commissioners and staff; associated operating expenses; payment of Canada's share of joint studies, surveys and investigations under Applications and References pursuant to the Boundary Waters Treaty of 1909, including co-ordination of the work of international investigating boards; supervision of international boards of control established by the Commission; and payment of residual expenditures for surveys and investigations.

Operation and Administration of the Great Lakes Regional Office

Surveillance, monitoring, co-ordination and assistance to the Governments in implementation of the Canada-United States Great Lakes Water Quality Agreement; staff and operation of the Regional Office under cost-sharing arrangements with the United States; and furnishing support to the Commission's Great Lakes Water Quality Board, Great Lakes Science Advisory Board, Council of Great Lakes Research Managers and Commission task forces dealing with Great Lakes water quality matters.

(thousands of dollars)	2003-2004 Main Estimates 2		s 2002–2003
	Budgetary Operating	Total	Main Estimates
Operation and Administration of the Canadian Section Office	3,260	3,260	3,100
Operation and Administration of the Great Lakes Regional Office	2,222	2,222	2,149
	5,482	5,482	5,249

Foreign Affairs and International Trade NAFTA Secretariat, Canadian Section

Objectives

The NAFTA Secretariat, Canadian Section's program objective is to implement the dispute settlement provisions of the North American Free Trade Agreement (NAFTA), the Canada – Israel Free Trade Agreement and the Canada – Chile Free Trade Agreement, by providing support to panels established under the relevant agreements and by maintaining a court-like registry system relating to panel, committee, and tribunal proceedings of the relevant agreements.

Business Line Descriptions

NAFTA Secretariat, Canadian Section

Disputes relating to anti-dumping, countervailing duty and injury final determinations may be resolved under the NAFTA through the panel review process (Chapter 19) as an alternative to judicial review. Disputes concerning the interpretation or application of the NAFTA (Chapter 20) may be referred to a five-member panel. Disputes relating to the investment provisions of Chapter 11 and the financial services provisions of Chapter 14 of the NAFTA may be referred to dispute settlement under the Agreement.

Disputes arising under the dispute settlement provisions of Chapter 8 of the Canada – Israel Free Trade Agreement and Chapter N of the Canada – Chile Free Trade Agreement will be administered by the Canadian Section.

In the administration of the dispute settlement provisions of the relevant agreements, the NAFTA Secretariat, Canadian Section provides professional and advisory support to panels and committees, operates a court-like registry and coordinates all panel and financial aspects of the process.

Non-dispute related responsibilities include providing assistance to the Commissions, as directed, and support for various non-dispute related committees and working groups.

(thousands of dollars)	2003–2004 Ma	2003-2004 Main Estimates 2002-2003		
	Budgetary Operating	Total	Main Estimates	
NAFTA Secretariat, Canadian Section	2,930	2,930	2,304	
	2,930	2,930	2,304	

Foreign Affairs and International Trade Northern Pipeline Agency

Objectives

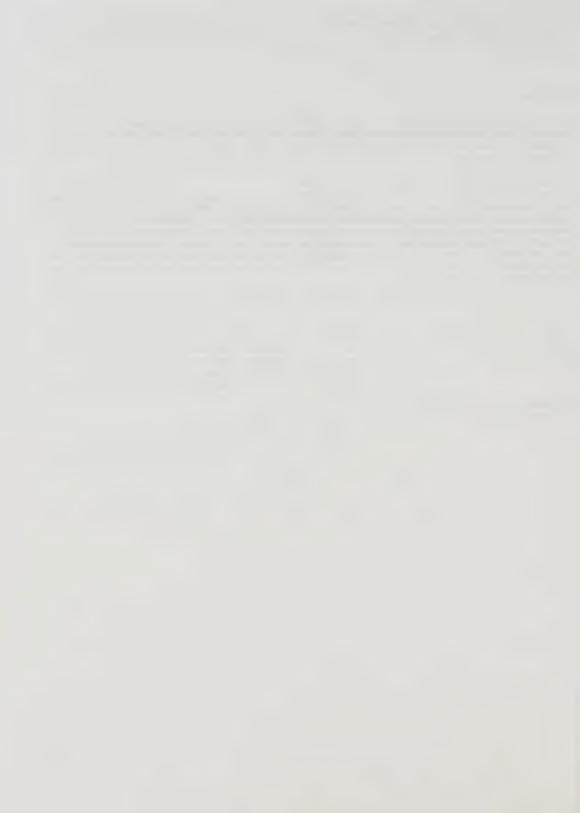
To facilitate the efficient and expeditious planning and construction of the Alaska Highway Gas Pipeline in a manner consistent with the best interests of Canada as defined in the *Northern Pipeline Act*.

Business Line Descriptions

Regulation of Construction of the Alaska Highway Gas Pipeline

To carry out and give effect to the Agreement of September 20, 1977, between Canada and the United States; to facilitate the efficient and expeditious planning and construction of the pipeline, taking into account local, regional and national interests, including those of the native people, and carrying out federal responsibilities in relation to the pipeline; to facilitate consultation and co-ordination with the governments of the provinces and the territories; to maximize social and economic benefits while minimizing any adverse social and environmental effects; to advance national economic and energy interests and to ensure the highest possible degree of Canadian participation in all aspects of the planning, construction and procurement for the pipeline, while ensuring that the procurement of goods and services for the pipeline will be on generally competitive terms.

(thousands of dollars)	2003-2004 Main Estimates		2002-2003
	Budgetary	Total	Main Estimates
	Operating		
Regulation of Construction of the Alaska			
Highway Gas Pipeline	1,355	1,355	265
	1,355	1,355	265



10 Governor General

Department 10-2

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Governor General	440=0	17.550
1	Program expenditures	16,853	15,558
(S)	Salary of the Governor General	108	106
(S)	Annuities payable under the Governor General's Act	354	354
(S)	Contributions to employee benefit plans	1,874	1,661
	Total Department	19,189	17,679

Objectives

To enable the Governor General of Canada to perform his/her constitutional and traditional roles; and to provide for the administration of Honours.

Business Line Descriptions

Governor General

Provides for the payment of the Governor General's salary, for the costs of the Governor General's annual program including visits in Canada and abroad, for the citizen access and visitor services program at Rideau Hall and the operation of the office and residences.

Honours

Provides for the administration of programs in the National Honours system, including the Order of Canada, the Order of Military Merit, the Canadian Bravery Decorations, the Meritorious Service Decorations, Exemplary Service Medals, Special Service Medals, Commemorative and other medals; provides funding for the administration of the Governor General's Academic Medals and the Governor General's Caring Canadian Award; also provides for the administration of the Canadian Heraldic Authority.

Former Governors General

Provides for expenditures in respect of the activities performed by former Governors General, which devolve upon them as a result of their having occupied that office and of the pensions of former Governors General or their spouses.

Program by Business Lines

(thousands of dollars)	2003–2	2002-2003		
	Budgetary Total			Main
	Operating	Transfer		Estimates
		payments		
Governor General	14,287		14,287	13,132
Honours	3,912		3,912	3,557
Former Governors General	625	365	990	990
	18,824	365	19,189	17,679

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Former Governors General		
Grants to surviving spouses of former Governors General to provide for expenses		
incurred in the performance of Crown-related activities	11,000	11,000
(S) Annuities payable under the Governor General's Act	354,000	354,000
Total	365,000	365,000



11 Health

Department 11–3
Canadian Institutes of Health Research 11–7
Hazardous Materials Information Review
Commission 11–8
Patented Medicine Prices Review Board 11–9

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Health Department		
1	Operating expenditures	1,392,291	1,281,191
5	Grants and contributions	1,266,073	1,167,365
(S)	Minister of Health – Salary and motor car allowance	67	65
(S)	Contributions to employee benefit plans	101,405	88,042
	Total Department	2,759,836	2,536,663
	Canadian Institutes of Health Research		
10	Operating expenditures	32,106	20,183
15	Grants	633,896	443,164
(S)	Contributions to employee benefit plans	3,157	1,955
	Total Agency	669,159	465,302
	Hazardous Materials Information Review Commission		
20	Program expenditures	2,565	2,533
(S)	Contributions to employee benefit plans	413	407
	Total Agency	2,978	2,940
	Patented Medicine Prices Review Board		
25	Program expenditures	4,173	3,238
(S)	Contributions to employee benefit plans	565	443
	Total Agency	4,738	3,681

Health Department

Objectives

To help the people of Canada maintain and improve their health.

Business Line Descriptions

Health Care Policy

This business line supports policy development, analysis and communications related to leadership on all areas of Canada's health system, with clear emphasis on ensuring the viability and accessibility of Medicare and collaborative efforts, with provinces/territories and other stakeholders, to strengthen, modernize and sustain Canada's health system.

Health Promotion and Protection

This business line is responsible for developing a cohesive, coherent, consistent and horizontal approach to its activities in managing the risks and benefits to health for Canadians. It achieves these results through the development of policies and programs that support disease, illness and injury prevention and health promotion. The business line supports action to promote health by addressing determinants that fall both within and outside of the health sector throughout the human life cycle. The delivery of the population health approach, and its prevention and promotion activities, recognizes and emphasizes the importance of health throughout the human life cycle which takes place through a framework based on three stages of life: childhood and youth, early to mid-adulthood, and later life, with a specific recognition of investment in early childhood as a means to better health throughout life.

This business line also promotes healthy and safe living, working and recreational environments by anticipating, preventing and responding to health risks posed by food, water, occupational and environmental hazards, diseases, chemical and consumer products, alcohol and controlled substances, tobacco, pest control products, and peacetime disasters. It ensures that the drugs, medical devices, and other therapeutic products available to Canadians are safe, effective and of high quality.

First Nations and Inuit Health

This business line carries out its mandate through:

- the provision of community-based health promotion and prevention programs on-reserve and in Inuit communities;
- the provision of non-insured health benefits to First Nations and Inuit people regardless of residence in Canada; and
- the provision of primary care and emergency services on reserve in remote and isolated areas where no provincial services are readily available.

Health Canada also supports the transition to increased control and management of these health services based on a renewed relationship with First Nations and the Inuit and a refocused federal role. Health Canada participates in government policy development on aboriginal issues.

Information and Knowledge Management

This business line is responsible for improving the evidence base (both information and analysis) for decision-making and public accountability; updating the long-range strategic framework and policies that establish, direct and redirect the involvement of the federal government in health research policy; developing the creative use of modern information and communications technologies (including the information highway) in the health sector; and, in cooperation with the provinces and territories, the private sector and international partners, providing advice, expertise and assistance with respect to information management and information technology, planning and operations.

Departmental Management and Administration

This business line is responsible for providing administrative services to the department.

Program by Business Lines

(thousands of dollars)	2003-2004 Main Estimates					2002-2003	
	Budgetary				Total	Main	
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		Estimates	
Health Care Policy	68,057		228,660		296,717	226,506	
Health Promotion and Protection	554,247		285,480	57,569	782,158	740,411	
First Nations and Inuit Health	705,248		708,403	5,450	1,408,201	1,309,796	
Information and Knowledge Management	63,931		18,704		82,635	122,071	
Departmental Management and Administration	162,098	3,883	24,826	682	190,125	137,879	
	1,553,581	3,883	1,266,073	63,701	2,759,836	2,536,663	

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants	THE ESTATION OF THE ESTATE OF	174m Estimates
Health Care Policy		
Grants to eligible non-profit international organizations in support of their projects		
or programs on health	1,360,000	860,000
Health Care Strategies and Policy, Federal/Provincial/Territorial Partnership Gran	1,500,000	800,000
Program	2,000,000	
Health Promotion and Protection	2,000,000	
World Health Organization	100,000	100,000
International Commission on Radiological Protection	5,000	5,000
Grant to the Canadian Blood Services: Blood Safety and Effectiveness and	5,000	5,000
Research and Development	5,000,000	5,000,000
Grants to persons and agencies to support health promotion projects in the areas of	5,000,000	2,000,000
community health, resource development, training and skill development, and		
research	26,253,000	10,578,000
Grant to the National Cancer Institute of Canada for the Canadian Breast Cancer	20,255,000	10,570,000
Research Initiative	3,000,000	3,000,000
Grants towards the Canadian Strategy on HIV/AIDS	8,010,000	8,010,000
Grant to eligible non-profit international organizations in support of their projects	0,010,000	0,010,000
or programs on health	500,000	500,000
Natural Health Products Research Grant	400,000	· ·
Grant to the National Cancer Institute of Canada for the Canadian Prostate Cancer	100,000	
Research Initiative	1,000,000	
Grant to the Vancouver Hospital and Health Sciences Centre and the British	1,000,000	
Columbia Cancer Agency for the Vancouver Centre of Excellence in Prostate		
Cancer Research	2,000,000	
Grants to Medical Marijuana Research Program	1,700,000	
Total grants	51,328,000	28,053,000

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Contributions	Wall Estimates	Ivialii Estilliates
Health Care Policy	2 4 70 000	0.150.000
Women's Health Contributions Program	3,150,000	3,150,000
Contributions for the Primary Health Care Transition Fund	220,150,000	164,000,000
Health Care Strategies and Policy Contribution Program	2,000,000	
Health Promotion and Protection		
Contributions to persons and agencies to support activities of national importance		
for the improvement of health services and in support of research and		
demonstrations in the field of public health	93,000	93,000
Contributions to Canadian Blood Services and/or other designated		
transfusion/transplantation centres to support adverse event surveillance		
activities	1,902,000	1,902,000
Contributions to persons and agencies to support health promotion projects in the		
areas of community health, resource development, training and skill		
development, and research	41,346,000	63,072,000
Payments to provinces and territories and to national non-profit organizations to		
support the development of innovative alcohol and drug treatment and		
rehabilitation programs	14,500,000	14,500,000
Contributions to non-profit community organizations to support, on a long-term		
basis, the development and provision of preventative and early intervention		
services aimed at addressing the health and developmental problems		
experienced by young children at risk in Canada	82,088,000	82,088,000
Contribution towards the Canadian Strategy on HIV/AIDS	10,829,000	10,479,000
Contributions to incorporated local or regional non-profit Aboriginal organizations	3	
and institutions for the purpose of developing early intervention programs for		
Aboriginal pre-school children and their families	29,134,000	19,045,000
Contributions in support of the Federal Tobacco Control Strategy	11,120,000	20,120,000
Contribution to strengthen Canada's organs and tissues donation and		
transplantation system	2,150,000	
Natural Health Products Research Contribution	400,000	
First Nations and Inuit Health		
Contributions for integrated Indian and Inuit community based Health Care		
Services	305,941,000	291,771,000
Payment to Indian bands, associations or groups for the control and provision of		
health services	193,968,000	178,086,000
Contributions to support pilot projects to assess options for transferring the		
Non-Insured Health Benefits Program to First Nations and Inuit Control	12,000,000	12,000,000
Contributions to Indian bands, Indian and Inuit associations or groups or local		
governments and the territorial governments for Non-Insured Health Services	102,324,000	98,994,000
Payments to the Aboriginal Health Institute/Centre for the Advancement of		
Aboriginal Peoples' Health	5,000,000	5,000,000
Contributions for First Nations and Inuit health promotion and prevention projects		
and for developmental projects to support First Nations and Inuit control of		
health services	45,437,000	36,987,000
Contributions to universities, colleges and other organizations to increase the		
participation of Indian and Inuit students in academic programs leading to		
professional health careers	2,992,000	2,992,000

(dollars)	2003–2004 Maio Fati	2002–2003
Contributions to the Covernment - SN	Main Estimates	Main Estimates
Contributions to the Government of Newfoundland towards the cost of health care delivery to Indian and Inuit communities		
Contributions to Indian and Inuit associations or groups for consultations on Indian	583,000	583,000
and Inuit health	979,000	070 000
Contributions on behalf of, or to, Indians or Inuit towards the cost of construction,	9/9,000	979,000
extension or renovation of hospitals and other health care delivery facilities and		
institutions as well as of hospital and health care equipment	11,413,000	1,413,000
Contribution towards the Aboriginal Head Start On-Reserve Program	27,766,000	22,500,000
Information and Knowledge Management		,,,,,,,,,
Contribution to the Canadian Institute for Health Information	2,230,000	2,230,000
Canada Health Infostructure Partnership Program	11,200,000	43,400,000
Knowledge Development and Exchange Program	2,000,000	2,000,000
Health Policy Research Program	2,750,000	2,600,000
Contributions for First Nations and Inuit health promotion and prevention projects and for developmental projects to support First Nations and Inuit control of		
health services	534000	
Departmental Management and Administration	524,000	
Contributions for integrated Indian and Inuit community based Health Care		
Services	3,351,000	3,278,000
Contributions on behalf of, or to, Indians or Inuit towards the cost of construction,	0,001,000	3,276,000
extension or renovation of hospitals and other health care delivery facilities and		
institutions as well as of hospital and health care equipment	21,475,000	15,900,000
Total contributions	1,170,795,000	1,099,162,000
Other Transfer Payments		
Health Promotion and Protection		
Payments to provinces and territories to improve access to health care and		
treatment services to persons infected with hepatitis C through the blood system	43,950,000	40,150,000
Total other transfer payments	43,950,000	40,150,000
Total	1,266,073,000	1,167,365,000
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,107,505,000

Canadian Institutes of Health Research

Objectives

To excel, according to international standards of scientific excellence, in the creation of new knowledge, and its translation into improved health, more effective health services and products, and a strengthened Canadian health care system.

Business Line Descriptions

Creation and translation of new knowledge for improving health

To create new knowledge and translate it into improved health for Canadians, improved services and products and a strengthened health care system. Canadian Institutes of Health Research will establish institutes, funding mechanisms and other structures to build and strengthen a broad, flexible, national research capacity and enable strategic research initiatives that address Canadian priorities. Institutes will be constituted to maximize the involvement of researchers, users, health practitioners, government policy makers, private sector and other partners, in the development and implementation of health research strategies and policies and the translation of research results into health and economic benefits for Canadians.

Program by Business Lines

(thousands of dollars)	2003-2	2002-2003		
	Budg	getary	Total 669,159	Main Estimates 465,302
	Operating	Transfer payments		
Creation and translation of new knowledge for improving health	35,263	633,896		
	35,263	633,896	669,159	465,302

2003–2004 Main Estimates	2002–2003 Main Estimates
620,896,000	430,164,000 13,000,000
633,896,000	443,164,000
	Main Estimates 620,896,000 13,000,000

Objectives

To allow suppliers or employers involved with hazardous industrial materials to protect confidential business information concerning their products and at the same time to ensure that workers are provided with accurate safety and health information for these products.

Business Line Descriptions

Material Safety Data Sheet Compliance

This business line contributes to the right of workers to know about the health and safety hazards of exposure to chemicals found in products associated with claims for exemption by ensuring that Material Safety Data Sheet (MSDS) and labels are compliant with Workplace Hazardous Materials Information System (WHMIS) requirements. This includes an assessment of the scientific information relevant to each of the product's ingredients and advice on the health and safety hazards posed by the product pursuant to the *Hazardous Products Act*, the *Canada Labour Code*, and provincial and territorial occupational health and safety legislation. Where non-compliance is found, a formal order for revision of the MSDS is issued and follow-up done to ensure compliance.

This activity will continue to result in a direct contribution to the reduction of workplace-related illness and injury which, in turn, has the effect of easing economic pressures due to compensation claims and health care costs.

Client Services

The responsibilities within this area include the formal registration of claims for exemption, the issuance of Registry Numbers, the security of claim-related information and the issuance of a decision on claim validity pursuant to the *Hazardous Materials Information Review Act*. In addition, Client Services provides general advice and guidance to claimants and monitors levels of client satisfaction.

Dispute Resolution

This business line includes the convening of independent tripartite boards to hear appeals or disputes from claimants or affected parties in order to address issues or disputes as early and effectively as possible.

An appeal may relate to the compliance of a MSDS, the rejection of a claim or to a request that confidential business information be disclosed in confidence to an affected party for occupational safety and health reasons.

Dispute resolution options such as mediation or facilitated discussion, will be implemented in a manner that is cost-effective and fair to everyone involved.

(thousands of dollars)	2003-2004 Ma	in Estimates	2002-2003
	Budgetary	Total	Main Estimates
	Operating		Estimates
Material Safety Data Sheet Compliance	2,005	2,005	1,979
Client Services	595	595	587
Dispute Resolution	378	378	374
	2,978	2,978	2,940

Health Patented Medicine Prices Review Board

Objectives

To protect consumer interests and to contribute to Canadian health care by ensuring that prices charged by manufacturers of patented medicines are not excessive.

Business Line Descriptions

Patented Medicine Prices Review Board

The Patented Medicine Prices Review Board (PMPRB) receives information on the prices charged by manufacturers of patented medicines in Canada, analyzes that data and takes action, when required, to reduce prices which are, in the opinion of the Board, excessive. Price reductions are accomplished through:

- voluntary action taken by the patentees;
- formal Voluntary Compliance Undertakings (VCUs) to lower prices and offset excess revenues; or,
- following a public hearing in which prices are found to be excessive, through the issuance of remedial orders.

The PMPRB relies on voluntary compliance wherever possible since it is more effective, less time consuming, and less costly to all parties. Voluntary compliance by patentees is facilitated by published Guidelines intended to assist companies in setting prices that are not excessive.

Under the *Patent Act*, the Board is required to consider the prices of medicines in other countries, the prices of other medicines in the same therapeutic class, changes in the Consumer Price Index (CPI), and other factors when assessing whether or not the price of a medicine is excessive. The Act allows the Minister of Health, in consultation with provincial ministers of health and others, to make regulations regarding additional factors the Board shall take into consideration in determining if a price is excessive and to assign additional duties and powers to the PMPRB. Furthermore, it authorizes the Minister of Health to require the Board to conduct inquiries into matters as determined by the Minister.

The PMPRB reports to Parliament on the price trends of all medicines and on the ratios of pharmaceutical research and development expenditures to sales for the patented pharmaceutical industry and individual patentees in Canada.

(thousands of dollars)	2003-2004 Main Estimates 2002-200		
	Budgetary Operating	Total	Main Estimates
Patented Medicine Prices Review Board	4,738	4,738	3,681
	4,738	4,738	3,681



12 Human Resources Development

Department 12–3
Canada Industrial Relations Board 12–7
Canadian Artists and Producers Professional Relations
Tribunal 12–8
Canadian Centre for Occupational Health and
Safety 12–9

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
		Wain Estimates	Walli Estimates
	Human Resources Development		
	Department	E22 042	462,923
1	Operating expenditures	522,843	925,600
5	Grants and contributions Minister of Human Resources Development – Salary and motor car	813,358	923,000
(S)	allowance	67	65
(S)	Minister of Labour – Salary and motor car allowance	67	65
(S)	Payments related to the direct financing arrangement under the <i>Canada</i>	07	0.
(3)	Student Financial Assistance Act	149,400	196,000
(S)	Interest payments under the Canada Student Loans Act	2,000	900
(S)	Liabilities under the Canada Student Loans Act	31,300	65,500
(S)	Interest and other payments under the Canada Student Financial	51,500	05,500
(5)	Assistance Act	104,300	242,100
(S)	Canada Student Financial Assistance Act – Canada Study Grants	93,700	120,100
(S)	Grants to the trustees of Registered Education Savings Plans pursuant to Par	,	120,100
(3)	III.I of the Department of Human Resources Development Act	395,000	423,000
(S)	Supplementary Retirement Benefits – Annuities agents' pensions	35	35
(S)	Labour Adjustment Benefits payments	22	181
(S)	Civil Service Insurance actuarial liability adjustments	145	145
(S)	Payments of compensation respecting government employees and merchant		
(5)	seamen	60,000	63,000
(S)	Payments to private collection agencies pursuant to Section 17.1 of the	00,000	05,000
(~)	Financial Administration Act	14,700	15,900
(S)	Old Age Security payments	20,600,000	20,359,000
(S)	Guaranteed Income Supplement payments	5,805,000	5,589,000
(S)	Allowance Payments	395,000	402,000
(S)	Contributions to employee benefit plans	213,424	187,508
	Total budgetary	29,200,361	29,053,022
(S)	Loans disbursed under the Canada Student Financial Assistance Act	1,526,100	1,800,000
	Total Department	30,726,461	30,853,022
	Canada Industrial Relations Board	, , , , , , , , , , , , , , , , , , , ,	
10	Program expenditures	10,945	11,290
(S)	Contributions to employee benefit plans	1,525	1,464
(5)	* *		12,754
	Total Agency	12,470	12,734
	Canadian Artists and Producers Professional Relations Tribunal	4 (22	1 501
15	Program expenditures	1,633	1,591
(S)	Contributions to employee benefit plans	156	148
	Total Agency	1,789	1,739
	Canadian Centre for Occupational Health and Safety		
20	Program expenditures	4,024	1,899
	Total Agency	4,024	1,899

Human Resources Development Department

Objectives

The objective of Human Resources Development Canada is to enable Canadians to participate fully in the workplace and the community.

Business Line Descriptions

Income Security

The business line encompasses two major income security programs, the Canada Pension Plan (CPP) and Old Age Security (OAS). CPP benefits include retirement pensions, disability benefits, children's benefits, and survivor benefits. OAS benefits include the basic OAS pension, the Guaranteed Income Supplement (GIS) and the Allowance (AWL). This business line also negotiates and administers international social security agreements to ensure migrants to and from Canada are able to exercise the social security rights they acquired in both countries, to the greatest extent possible.

The administration of the CPP disability program comprises the adjudication of initial applications and one level of administrative appeal, the reassessment of ongoing eligibility and co-ordination of vocational rehabilitation. Staff prepare files for the Review Tribunal and Pension Appeals Board which process subsequent appeals and operate at arm's length from the Department processing.

To enhance our administration of programs, ISP will assist Canadians to better understand public pensions in the context of the overall retirement income system and how they can take action to achieve their retirement goals. This includes annual mailings of CPP statements to more than 12 million contributors and working with our partners in the Canadian retirement income system, including provincial governments and non-governmental organizations.

Employment Insurance Income Benefits

This business line focuses on the:

- administration of the Employment Insurance (EI) Program including the processing of appeals;
- issuance of social insurance numbers and administration of the Social Insurance Registry; and
- delivery of government annuities payments.

Human Resources Investment

This business line strives to address both the social and economic priorities of Canadians by focussing on:

- promoting transition to, attachment to and re-integration into the labour market;
- increasing community, private and voluntary sector capacity to promote human development;
- promoting learning and skills development; and
- promoting social inclusion to enable full workplace and community participation by all, with special emphasis on children, youth-at-risk, the homeless, Aboriginal people, persons with disabilities and older Canadians.

These priorities will be achieved by taking an integrated and horizontal approach to human development. Human Resources Investment (HRI) programming reaches Canadians of all ages and at all stages of life as well as groups with distinct needs such as Aboriginal people, Canadians with disabilities and the homeless. HRI will pursue our goals by emphasizing preventative measures such as programming for youth-at-risk and the development and strengthening of HRDC's partnerships with the private, voluntary and not-for-profit sectors as well as with other levels of government.

The activities of the HRI business line include the provision of a range of information, co-ordination and advisory services, grants, contributions, loans and statutory programs. It also includes access learning, skills development and employment and job creation opportunities. These may be provided by HRDC or through partnerships with provinces and territories, the private, not-for-profit and voluntary sectors, as well as Aboriginal, sectorial and community-based organizations.

Human Resources Development Department

Lahour

This business line includes four service lines:

Industrial Relations assists in resolving disputes involving employers, unions and workers under federal jurisdiction, supporting and funding collaborative labour-management initiatives on workplace issues, and researching current and emerging industrial relations priorities. This service line also develops policies, legislation and regulations that respond to the emerging workplace in consultation with workers and employers.

Labour Operations encourages client awareness and acceptance of, and responds to non-compliance with, federal mandatory and legislated programs designed to bring about fair, safe, healthy and equitable work environments. This service line develops policies, legislation and regulations that respond to the emerging workplace in consultation with workers and employers.

Federal Workers' Compensation ensures, through administrative arrangements with provincial workers' compensation authorities, the provision of statutory employment injury and related claim benefits to eligible persons.

Legislation, Policy Research and Management develops policies that respond to the emerging and the changing nature of the workplace and society. The service line promotes respect for labour standards and fosters co-operation on labour issues with unions, business, and governments in Canada and internationally. It researches, provides and promotes access to workplace information, and best workplace practices.

Service Delivery Support

This business line includes:

- the management and operations of Systems activities supporting the delivery of services and benefits to our clients;
- program advice and guidance through policy and procedure development that supports joint delivery of business lines
 at the local, area and regional levels;
- direct client services such as reception and direction of clients whether in-person or by phone at the local Human Resource Centres of Canada;
- national co-ordination and leadership of service delivery principles and projects.

Corporate Services

This business line includes four service lines:

- Departmental Executive is responsible for advice to Ministers, and the overall management of the Department including direction of operations, and co-ordination of delivery networks and integrated management processes;
- Policy and Communications develops and evaluates policies and programs, co-ordinates international affairs, and
 provides structured, strategic communications advice and services that enable the Department to achieve corporate
 and business line objectives;
- Financial and Administrative Services provides administrative and financial services to support departmental clients in the achievement of their business line objectives, consistent with overall government policies;
- Human Resources provides human resources services and advocates and facilitates best human resource management
 practices so that the Department can meet its business objectives and ensure the well being of its employees.

Human Resources Development Department

	Program	by	Busines	s Lines
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(thousands of dollars)	2003–2004 Main Estimates						2002-2003
		Budgetary				ry Total	Main
	Operating	Transfer payments	Less: Revenues credited to the vote		Loans, investments and advance		Estimates
Income Security	297,729	26,800,000	176,228	26,921,501	2	26,921,501	26,463,451
Employment Insurance Income							
Benefits	554,877	145	483,373	71,649		71,649	67,436
Human Resources Investment	581,116	3,680,327	270,203	3,991,240	1,526,100	5,517,340	6,166,225
Labour	183,327	3,259	64,000	122,586		122,586	124,024
Service Delivery Support	439,180		315,933	123,247		123,247	98,962
Corporate Services	411,098		253,760	157,338		157,338	120,124
Employment Benefits and Support	ĺ						
Measures authorized under Part II of the Employment Insurance Act							
(S.C.1996)		(2,187,200)		(2,187,200)	((2,187,200)	(2,187,200)
	2,467,327	28,296,531	1,563,497	29,200,361	1,526,100 3	30,726,461	30,853,022

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Income Security		
(S) Old Age Security payments	20,600,000,000	20,359,000,000
(S) Guaranteed Income Supplement payments	5,805,000,000	5,589,000,000
(S) Allowance Payments	395,000,000	402,000,000
Employment Insurance Income Benefits		
(S) Civil Service Insurance actuarial liability adjustment	145,000	145,000
Human Resources Investment		
Grants to individuals, organizations and corporations to assist individuals to improve their employability and to promote employment opportunities by		
assisting local entrepreneurial development	8,167,000	8,167,000
Grants to voluntary sectors, professional organizations, universities and post-secondary institutions and to provincial and territorial governments for		
literacy	28,150,000	28,150,000
Grants to non-profit organizations for activities eligible for support through the	, ,	
Social Development Partnerships Program	7,045,000	7,045,000
(S) Grants to the trustees of Registered Education Savings Plans (RESPs) for the	, ,	
benefit of beneficiaries named under those RESPs, pursuant to the Canada		
Education Savings Grant regulations of the Department of Human Resources		
Development Act	395,000,000	423,000,000
(S) Canada Study Grants to qualifying full and part-time students pursuant to the		
Canada Student Financial Assistance Act Regulations	93,700,000	120,100,000
(S) Labour adjustment benefits in accordance with the terms and conditions		
prescribed by the Governor in Council to assist workers who have been laid of	f	
as a result of import competition, industrial restructuring, or severe economic		
disruption in an industry or region	22,000	181,000

Tran	sfer	Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Labour		
Canadian Joint Fire Prevention Publicity Committee Fire Prevention Canada	7,000 19,000	7,000 19,000
To support activities which contribute to Occupational Safety and Health program		
objectives To support standards-writing associations	15,000	15,000
(S) Merchant Seamen Compensation – Supplementary compensation to certain	12,000	12,000
widows of merchant seamen	6,000	7,000
Total grants	27,332,288,000	26,936,848,000
Contributions	, , , , , , , , , , , , , , , , , , , ,	
Human Resources Investment		
Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provisic of training and/or work experience, the mobilization of community resources, and human resource planning and adjustment measures necessary for the efficient functioning of the Canadian labour market Employability Assistance for People with Disabilities – Payments to provincial an territorial governments, in accordance with bilateral agreements, for the provision of a range of measures to enhance the economic participation of working age adults with disabilities in the labour market by helping them to	543.120.000	538,362,000
prepare for, attain and retain employment	192,000,000	192,000,000
Contributions to organizations, provinces, territories, municipalities, post-secondary institutions and individuals to encourage and support initiatives which will contribute to the development of a more results-oriented, accessible, relevant and accountable learning system Contributions to organizations, provinces, territories, municipalities,	3,400,000	3,400,000
post-secondary institutions and individuals to encourage and support initiatives with respect to the development, application, use and diffusion of new learning and training technologies (Office of Learning Technology) Homelessness – Contributions to provinces, territories, municipalities, other public bodies, organizations, community groups, employers and individuals to support	2,800,000	2,800,000
activities to help alleviate and prevent homelessness across Canada (S) Payments related to the direct financing arrangement under the Canada Studen	25,423,000	142,423,000
Financial Assistance Act (S) The provision of funds for interest payments to lending institutions under the	56,700,000	115,100,000
Canada Student Loans Act (S) The provision of funds for liabilities including liabilities in the form of	2,000,000	900,000
guaranteed loans under the <i>Canada Student Loans Act</i> (S) The provision of funds for interest and other payments to lending institutions	31,300,000	65,500,000
and liabilities under the Canada Student Financial Assistance Act Labour	104,300,000	242,100,000
Labour-Management Partnerships Program	1,600,000	1,600,000
Labour Commission	1,600,000	1,600,000
Total contributions	964,243,000	1,305,785,000
Total	28,296,531,000	28,242,633,000

Human Resources Development Canada Industrial Relations Board

Objectives

To contribute to and promote effective industrial relations in any work, undertaking or business that falls within the authority of the Parliament of Canada.

Business Line Descriptions

Canada Industrial Relations Board

Exercise of statutory powers relating to: bargaining rights and their structuring; the investigation, mediation and adjudication of complaints alleging contraventions of provisions of the *Canada Labour Code*; the interpretation of technological change provisions affecting the terms, conditions and security of employees and the exercise of ancillary remedial authority; the exercise of cease and desist powers in cases of unlawful strikes or lockouts; reviewing decisions relating to safety that are referred to the Board; settling the terms of a first collective agreement; the provision of advice and recommendations relative to the statutory powers of the Board; the provision of administrative services to these ends.

(thousands of dollars)	2003-2004 Main Estimates 2002-200				
	Budgetary	Total	Main		
	Operating		Estimates		
Canada Industrial Relations Board	12,470	12,470	12,754		
	12,470	12,470	12,754		

Human Resources Development Canadian Artists and Producers Professional Relations Tribunal

Objectives

To contribute to the enhancement of Canada's cultural community by encouraging constructive professional relations between artists, as independent entrepreneurs, and producers in the federal jurisdiction.

Business Line Descriptions

Canadian Artists and Producers Professional Relations Tribunal

Administration of the provisions of the *Status of the Artist Act* relative to professional relations between self-employed entrepreneurs in the cultural sector and federally regulated producers, including the determination of sectors appropriate for collective bargaining; the certification of artists' associations to represent specific sectors; the investigation and adjudication of complaints alleging contravention of the *Status of the Artist Act* and the exercise of ancillary remedial authority; the provision of advice and recommendations relative to the statutory jurisdiction and powers of the Tribunal; and the provision of administrative services to these ends.

(thousands of dollars)	2003–2004 Ma	in Estimates	2002-2003
	Budgetary	Total	Main
	Operating		Estimates
Canadian Artists and Producers Professional			
Relations Tribunal	1,789	1,789	1,739
	1,789	1,789	1,739

Human Resources Development Canadian Centre for Occupational Health and Safety

Objectives

To provide Canadians with information about occupational health and safety which is trustworthy, comprehensive, and intelligible. The information facilitates responsible decision-making, promotes change in the workplace, increases awareness of the need for a healthy and safe working environment, and supports education and training.

Business Line Descriptions

Canadian Centre for Occupational Health and Safety

The Canadian Centre for Occupational Health and Safety (CCOHS) is Canada's national institute which promotes the fundamental right of Canadians to a healthy and safe working environment. CCOHS is independent from other federal and provincial departments and maintains a tripartite (labour, business, and government) governing council to help insure that intelligible, unbiased information is delivered to Canadians and their workplaces. The delivery of this information is provided via a toll free telephone based inquiries service or on a fee-for-service basis using the latest print and electronic technology. Information is gathered from numerous Canadian and international health and safety institutions and thereby provides Canadians with the most comprehensive, current, and reliable information. This information is distributed across Canada and to more than 50 countries.

(thousands of dollars)	2003–2	2002-2003			
	Budgetary Total			Main	
	Operating	Less: Revenues credited to the vote		Estimates	
Canadian Centre for Occupational Health and Safety	8,324	4,300	4,024	1,899	
	8,324	4,300	4,024	1,899	



13 Indian Affairs and Northern Development

Department 13–3 Canadian Polar Commission 13–10

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Indian Affairs and Northern Development		
	Department		
	Administration Program	06.540	06.10
1	Program expenditures	96,540	96,187
(S)	Minister of Indian Affairs and Northern Development – Salary and motor car allowance	67	65
(S)	Contributions to employee benefit plans	10,007	9,090
(-)	Total Program	106,614	105,342
	Indian and Inuit Affairs Program		
5	Operating expenditures	307,079	299,183
10	Capital expenditures	12,919	18,750
15	Grants and contributions	4,513,028	4,372,382
(S)	Grassy Narrows and Islington Bands Mercury Disability Board	15	15
(S)	Liabilities in respect of loan guarantees made to Indians for Housing and	2,000	2,000
(2)	Economic Development Indian Annuities	1,400	1,400
(S) (S)	Grants to Aboriginal organizations designated to receive claim settlement		Í
(S)	payments pursuant to Comprehensive Land Claim Settlement Acts Contributions to employee benefit plans	141,606 30,803	139,810 29,145
	Total budgetary	5,008,850	4,862,685
L20	Loans to native claimants	29,903	31,853
L25	Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission Process	r 47,500	43,120
	Total non-budgetary	77,403	74,973
	Total Program	5,086,253	4,937,658
	Northern Affairs Program		
30	Operating expenditures	59,968	97,622
35	Grants and contributions	63,707	67,023
40	Payments to Canada Post Corporation	15,600	15,600
(S)	Payments to comprehensive claim beneficiaries in compensation for resource royalties	; 1,471	1,470
(S)	Contributions to employee benefit plans	5,754	7,420
(5)	Total Program	146,500	189,135
	Total Department	5,339,367	5,232,135
	^	3,337,307	3,232,133
45	Canadian Polar Commission Program expenditures	894	893
(S)	Contributions to employee benefits plans	69	68
(5)	Total Agency	963	961
	Total Agency	203	901

Indian Affairs and Northern Development Department Administration Program

Objectives

To provide for policy direction and sound management of the Indian and Inuit Affairs and Northern Affairs programs and for efficient and effective planning, accounting, personnel, communications and other administrative support.

Business Line Descriptions

Administration

Provides policy direction and administrative support to the Indian and Inuit Affairs and Northern Affairs programs through executive direction, policy and strategic direction, and corporate support.

(thousands of dollars)	2003–2	2003-2004 Main Estimates			
	Budg	Total	Main		
	Operating	Transfer payments		Estimates	
Administration	106,156	458	106,614	105,342	
	106,156	458	106,614	105,342	

Tr	ansf	er	Pay	vment	2
A A 6	41131		1 41	, mil cit	

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Contributions		
Administration		
Contributions to the Inuit Art Foundation for the purpose of assisting Inuit artists		
and artisans from the Northwest Territories, Nunavut, Northern Quebec and		
Labrador in the development of their professional skills and marketing of their		
art	458,000	458,000
Total	458,000	458,000

Objectives

To support Indians and Inuit in achieving their self-government, economic, educational, cultural, social, and community development needs and aspirations; to settle accepted native claims through negotiations; and to ensure fulfilment of Canada's constitutional and statutory obligations and responsibilities to Indian and Inuit people.

Business Line Descriptions

Claims

Settles accepted comprehensive claims; ensures the government meets its legal obligations as set out in the *Indian Act* and Treaties by settling specific claims and monitoring implementation agreements; provides research funding to native claimants; and supports the Department of Justice in relation to litigation focusing on First Nations.

Indian and Inuit Programming

Supports Indians and Inuit in achieving their self-government, economic, educational, cultural, social, and community development needs and aspirations; and to fulfil Canada's constitutional and statutory obligations and responsibilities to Indian and Inuit people.

(thousands of dollars)		2003–2004 Main Estimates					2002-2003
	Budgetary			Non-budgetar	y Total	Main	
	Operating	Capital	Transfer payments	Total	Loans, investments and advances		Estimates
Claims Indian and Inuit Programming	97,661 242,236	7,919 5,000	517,226 4,138,808	622,806 4,386,044		700,209 4,386,044	,
	339,897	12,919	4,656,034	5,008,850	77,403	5,086,253	4,937,658

Transf	er	Pay	m	en	ts

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Claims		
Grant to the James Bay Crees, the Oujé-Bougoumou Crees and the Naskapi bands		
of Quebec	51,753,000	48,794,000
Capital grants to the Cree and Naskapi Bands of Quebec	11,588,000	11,562,000
Grant to the Makivik Corporation for James Bay and Northern Quebec Agreement	11,000,000	11,502,000
implementation	336,000	318,000
Grants to Indian bands to settle specific claims	173,495,000	121,890,000
Grants to the beneficiaries or implementing bodies of comprehensive land claim		,
agreements or comprehensive land claim settlements	33,253,000	10,941,000
(S) Grants to Aboriginal organizations designated to receive claim settlement	,,	,,
payments under Comprehensive Land Claim Settlement Acts	141,606,000	139,810,000
Grants to entitled bands for the settlement of treaty land entitlement claims in the	, ,	,,
Provinces of Saskatchewan and Manitoba	23,775,000	23,775,000
Grant to the Saskatchewan Association of Rural Municipalities for the payment to	-, -,	,,,,,,,
rural municipalities of compensation for the loss of their tax base as a result of		
the settlement of treaty land entitlement claims in Saskatchewan	1,000,000	1,000,000
Grant to the province of Saskatchewan for the payment to school districts of		, ,
compensation for the loss of their tax base as a result of the settlement of treaty		
land entitlement claims in Saskatchewan	1,000,000	1,000,000
Payments to Piikani Nation to implement economic development components of		
the Piikani Nation/Canada/Alberta Settlement Agreement	6,150,000	
Indian and Inuit Programming		
(S) Indian Annuities Treaty payments	1,400,000	1,400,000
Grants to British Columbia Indian bands in lieu of a per capita annuity	300,000	300,000
Grants to Indians and Inuit to provide elementary and secondary educational		
support services	400,000	400,000
Grants to Indians and Inuit to support their post-secondary educational		
advancement	4,500,000	4,500,000
Grants to Inuit to suppport their cultural advancement	45,000	45,000
Grants to indigent Indians resident on reserves to provide social assistance	11,000,000	11,000,000
Grants to provide culturally appropriate abuse prevention and protection services		
for Indian children resident on reserves	5,621,000	5,621,000
Grants to students and their chaperons to promote fire protection awareness in band		
and federally operated schools	136,000	136,000
Grants to Indian bands, their district councils and Inuit settlements to support their		
administration	205,446,000	197,562,000
Payments to Yukon First Nations pursuant to individual self-government		
agreements	30,503,000	25,583,000
Grants to the Sechelt Indian Band pursuant to the Sechelt Self-Government Act	3,921,000	3,780,000
Grant to the Miawpukek Indian band to support designated programs	8,384,000	8,220,000
Grants to representative status Indian organizations to support their administration	5,608,000	5,608,000
Grant to the National Aboriginal Achievement Foundation	1,308,000	1,278,000
Payments to Self-governing Aboriginal Organizations, pursuant to comprehensive		
land claim agreements, self-government agreements or treaty legislation	38,036,000	36,570,000
Grant for Mi'kmaq Education in Nova Scotia	27,086,000	26,534,000
Total grants	787,650,000	687,627,000

1	ransfe	r Pay	ments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Contributions		
Claims		0.000.000
Contributions to native claimants for the preparation and submission of claims	8,229,000	8,229,000
Contribution to the Cree-Naskapi Commission for monitoring the implementation	205.000	577.000
of the Cree-Naskapi (of Quebec) Act	395,000	577,000
Contributions to the beneficiaries and various implementing bodies for the purpose of implementing comprehensive land claim settlements	35,725,000	37,474,000
Contributions to individuals, Indian bands and associations for the funding of	550,000	550,000
Indian test cases	550,000	330,000
Contributions to individuals (including non-Indians) or groups of individuals,	200,000	200,000
organizations and bands in respect of Bill C-31 test cases	200,000	200,000
Canada's contribution to the British Columbia Treaty Commission for operating	3,136,000	2,359,000
costs	16,700,000	9,750,000
Funding to Native Claimant entities or organizations for negotiation preparedness	10,700,000	2,730,000
Contributions to the British Columbia Treaty Commissioners for the purpose of	6,585,000	5,916,000
supporting First Nations in the British Columbia Treaty Commission Process	0,505,000	3,710,000
Payments to claimant groups to perform enrolment and ratification activities associated with claims settlements prior to effective date of final settlement		
	250,000	500,000
agreements Contributions to First Nations in the B.C. Treaty process, their organizations, the	250,000	200,000
Province of British Columbia and Third Parties for Treaty-Related Measures	1,500,000	
Indian and Inuit Programming	3,405,000	4,505,000
Contributions to Indian bands for land selection Contributions to Indian bands for land and estates management	11,586,000	8,577,000
Contributions to Indian bands for rand and estates management Contributions to Indian bands for registration administration	5,822,000	7,922,000
Contributions to Indian bands for registration administration Contributions to provinces, corporations, local authorities, Indians, Indian bands	5,022,000	7,722,000
and other organizations for forest fire suppression on reserve land	7,999,000	7,374,000
Indian Environmental Partnership Program Funding	10,500,000	15,000,000
Contributions for the purpose of resource development	6,544,000	6,544,000
Contributions to the Province of Newfoundland and Labrador for the provision of		, ,
programs and services to native people resident in Newfoundland and Labradon	r 12,522,000	9,099,000
*Payments totaling \$3,590,562,000 to support Indians, Inuit and Innu for the	, ,	
purpose of supplying public services in areas such as economic developmen	t.	
education, social development, capital facilities and maintenance, and Indian government support:	n	
Economic Development	143,131,000	164,585,000
·	1,287,429,000	1,239,282,000
Education	1,175,161,000	1,118,596,000
Social Development	870,952,000	924,715,000
Capital Facilities and Maintenance		111,974,000
Indian Government Support	113,889,000	

^{*}Recipients obtain funding through a variety of arrangements including Contributions, Flexible Transfer Payments and Alternative Funding Arrangements. In the latter case, a global amount is provided to First Nations for a range of basic services. Accordingly, the amounts displayed should be considered estimates only.

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Contributions to Indian, Inuit and Innu communities, <i>Indian Act</i> bands and band groupings to facilitate their participation in the negotiation of the inherent right of self-government	14,700,000	14,700,000
Contribution to the Province of Quebec, in respect of Cree and Inuit education as	, ,	,
described in the James Bay and Northern Quebec Agreement Contributions for the purpose of consultation and policy development	83,200,000 15,524,000	81,580,000 13,957,000
Contributions to support the building of strong governance, administrative and accountability systems	32,000,000	32,000,000
Contributions to provincially and/or regionally based Treaty Commissions	750,000	
Total contributions	3,868,384,000	3,825,965,000
Total	4,656,034,000	4,513,592,000

Indian Affairs and Northern Development Department Northern Affairs Program

Objectives

To promote the political, economic, scientific and social development of Canada's North; to assist Northerners, including Aboriginal groups, to develop political and economic institutions which will enable them to assume increasing responsibility within the Canadian federation; to effectively manage and regulate the sustainable development of the North's natural resources in preparation for devolution to the territorial governments; to preserve, maintain, protect and rehabilitate the northern environment; and to manage ongoing federal interests in the North, including federal northern policy, federal-territorial relations and claims and self-government implementation, and federal circumpolar activities.

Business Line Descriptions

Northern Affairs Programming

This business line provides for the development and implementation of policies and programs related to the political, economic, social and sustainable development of Canada's North. It manages the constitutional relationship between the department and the territorial governments, negotiates and implements resource transfers to northern governments, and provides continuing co-ordination and direction to the management of ongoing federal interests in the North. This business line provides for the management of the North's natural resources and the protection and enhancement of the Arctic environment, both nationally and internationally. It co-ordinates the implementation of northern land claims and enhances Aboriginal interests in the development of the North, as well as in the fur industry throughout Canada. The development and implementation of science and technology-related programs are promoted nationally and internationally.

(thousands of dollars)	2003–2004 Main Estimates			2002-2003
	Budgetary		Total	Main
	Operating	Transfer payments		Estimates
Northern Affairs Programming	82,793	63,707	146,500	189,135
	82,793	63,707	146,500	189,135

Indian Affairs and Northern Development Department Northern Affairs Program

Transfer Pa	ayments	š
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(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Northern Affairs Programming		
Grants to the Canadian universities and institutes for northern scientific research training Grant to the Association of Canadian Universities for Northern Studies for the purpose of co-ordinating the northern scientific activities of Canadian	636,000	636,000
universities	76,000	76,000
Grants to individuals and organizations to promote the safe development, use and conservation of the North's natural resources	5,000	5,000
Grant in the form of an award to the person judged to have made an outstanding contribution in the field of northern science Grants to the Yukon Territorial Government for transitional costs set out in the	4,500	4,500
Yukon Northern Affairs Program Devolution Transfer Agreement	100,000	
Total grants	821,500	721,500
Contributions Northern Affairs Programming Contributions to the Government of the Northwest Territories and the Government	nt	
of Nunavut for health care of Indians and Inuit Contributions to the Territorial governments and Native organizations for the	42,026,000	41,202,000
purpose of implementing the Inuvialuit Final Agreement Contributions to individuals, organizations and other levels of government for consultations, research, training, employment initiatives, and other work relate to advancing northern interests in the political, social, economic and cultural	4,910,000	4,814,000
development of the North	3,558,300	3,533,300
Contributions for Inuit counselling in the South	80,000	80,000
Contributions to Territorial governments in relation to regional development and infrastructure projects Contributions to individuals, organizations and other levels of government for the	4,925,000	7,958,000
purpose of promoting the safe development, use, conservation and protection of the North's natural resources	of 7,286,100	8,714,100
Contributions to the Yukon Government for the Government of Canada's share of extraordinary forest fire suppression costs in the Yukon	100,000	
Total contributions	62,885,400	66,301,400
Total	63,706,900	67,022,900

Indian Affairs and Northern Development Canadian Polar Commission

Objectives

To promote the development and dissemination of knowledge in respect of the polar regions.

Business Line Descriptions

Canadian Polar Commission

In order to carry out its mandate, the Commission will initiate, sponsor and support conferences, seminars and meetings; help establish a polar information network as the principal mechanism to disseminate knowledge pertaining to the polar regions; undertake and support special studies on matters relating to the polar regions; recognize achievements and contributions in areas related to its mandate and table an annual report in Parliament.

Program by Business Lines

(thousands of dollars)	2003-2004 Main Estimates			2002-2003
	Budg	Total	Main	
	Operating	Transfer payments		Estimates
Canadian Polar Commission	955	8	963	961
	955	8	963	961

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Contributions Canadian Polar Commission		
Contributions to individuals, organizations, associations and institutions to suppor research and activities relating to the polar regions	t 8,000	18,000
Total	8,000	18,000

14 Industry

Department 14-5 Atlantic Canada Opportunities Agency 14-8 Canadian Space Agency 14-10 Canadian Tourism Commission 14–12 Competition Tribunal 14-13 Copyright Board 14-14 Economic Development Agency of Canada for the Regions of Quebec 14-15 Enterprise Cape Breton Corporation 14–17 National Research Council of Canada 14-18 Natural Sciences and Engineering Research Council 14-20 Office of Infrastructure of Canada 14–21 Social Sciences and Humanities Research Council 14-22 Standards Council of Canada 14-23 Statistics Canada 14-24 Western Economic Diversification 14-26

	Mini	stry	Sum	mary
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Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Industry		
	Department		10.1.556
1	Operating expenditures	436,900	424,556
5	Grants and contributions	847,203	933,109 65
(S)	Minister of Industry – Salary and motor car allowance	67	03
(S)	Insurance payments under the Enterprise Development Program and	10,000	10,000
	guarantees under the Industrial and Regional Development Program	(8,518)	(3,280)
(S)	Canadian Intellectual Property Office Revolving Fund Liabilities under the Small Business Loans Act	25,800	32,000
(S)	Liabilities under the Canada Small Business Financing Act	36,800	29,000
(S) (S)	Contributions to employee benefit plans	59,006	53,545
(3)		1,407,258	1,478,995
T 10	Total Budgetary Payments pursuant to subsection 14(2) of the <i>Department of Industry Act</i>	300	300
L10 L15	Loans pursuant to paragraph 14(1)(a) of the Department of Industry Act	500	500
LIJ	Total Non-Budgetary	800	800
	Total Department	1,408,058	1,479,795
	Atlantic Canada Opportunities Agency		
20	Operating expenditures	72,074	69,977
25	Grants and contributions	354,863	364,792
(S)	Liabilities in Atlantic Canada under the Small Business Loans Act	2,500	2,000
(S)	Liabilities under the Canada Small Business Financing Act	2,100	2,000
(S)	Liabilities for loan or credit insurance pursuant to the Government	400	1,000
(0)	Organization Act, Atlantic Canada, 1987	7,281	6,924
(S)	Contributions to employee benefit plans		
	Total Agency	439,218	446,693
	Canadian Space Agency	110.216	111 704
30	Operating expenditures	118,316	111,784
35	Capital expenditures	145,746	164,312 52,081
40	Grants and contributions	45,438 9,194	7,660
(S)	Contributions to employee benefit plans	318,694	335,837
	Total Agency Canadian Tourism Commission	310,054	330,007
45	Program expenditures	83,800	83,166
	Total Agency	83,800	83,166
	Competition Tribunal		
50	Program expenditures	1,457	1,395
(S)	Contributions to employee benefit plans	157	145
	Total Agency	1,614	1,540
	Copyright Board	2.170	2,092
55	Program expenditures	2,170	2,092
(S)	Contributions to employee benefit plans	301	
	Total Agency	2,471	2,377

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Economic Development Agency of Canada for the Regions of		
	Quebec		
60	Operating expenditures	41,572	41,635
65	Grants and contributions	365,561	427,091
(S)	Liabilities under the Small Business Loans Act	13,400	17,000
(S)	Liabilities under the Canada Small Business Financing Act	21,900	14,000
(S)	Contributions to employee benefit plans	4,878	4,668
	Total Agency	447,311	504,394
70	Enterprise Cape Breton Corporation		
70	Payments to the Enterprise Cape Breton Corporation	28,258	35,108
	Total Agency	28,258	35,108
	National Research Council of Canada		
75	Operating expenditures	332,147	295,486
80	Capital expenditures	67,661	69,199
85	Grants and contributions	132,005	132,670
(S)	Spending of revenues pursuant to 5.1(e) of the National Research Council		
(6)	Act	75,954	67,144
(S)	Contributions to employee benefit plans	38,087	35,494
	Total Agency	645,854	599,993
	Natural Sciences and Engineering Research Council		
90	Operating expenditures	29,887	30,360
95	Grants	674,840	608,101
(S)	Contributions to employee benefit plans	3,415	3,155
	Total Agency	708,142	641,616
	*Office of Infrastructure of Canada		
100	Operating expenditures	17,468	3,240
105	Contributions	5,191	5,385
(S)	Contributions to employee benefit plans	1,237	275
	Total Agency	23,896	8,900
	Social Sciences and Humanities Research Council		
110	Operating expenditures	15,455	14,432
115	Grants	209,947	180,199
(S)	Contributions to employee benefit plans	1,703	1,637
	Total Agency	227,105	196,268
	Standards Council of Canada		
120	Payments to the Standards Council of Canada	7,504	6,904
	Total Agency	7,504	6,904
	Statistics Canada		
125	Program expenditures	322,274	315,344
(S)	Contributions to employee benefit plans	60,691	57,888
	Total Agency	382,965	373,232

^{*}Pursuant to Order in Council P.C. 2002-1315, dated August 6, 2002, the vote created in 2002-2003 for the Old Port of Montreal is now displayed under Transport.

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
130 135 (S) (S) (S)	Western Economic Diversification Operating expenditures Grants and contributions Liabilities under the Small Business Loans Act Liabilities under the Canada Small Business Financing Act Contributions to employee benefit plans Total Agency	38,795 258,933 7,900 9,900 4,915 320,443	40,187 271,035 12,000 10,000 4,856 338,078

Industry Department

Objectives

To promote international competitiveness and excellence in industry, science and technology in all parts of Canada, to promote regional economic development in Ontario, to assist Aboriginal people to realize their economic potential, to promote fair and efficient operation of the marketplace in Canada, and to establish the rules of the marketplace and ensure that they are effectively implemented and enforced.

Business Line Descriptions

Micro-Economic Policy

This Business Line sets the overall priorities and direction for the department's micro-economic agenda in the "four pillars" of marketplace climate, trade, technology and infrastructure, outlined in the government's framework document, "Building a More Innovative Economy (BMIE)" and consistent with the Speech from the Throne priorities. The major challenge in developing the micro-economic policy agenda will be to identify the key emerging issues, to marshall the analytical evidence for the appropriate policy responses and engage the commitment of a diverse group of departments and agencies inside and outside the Industry Portfolio in implementing them. The challenge must also include integrating a sustainable development strategy and sustainable development concepts into the work of the department.

Marketplace Rules and Services

The department's Marketplace Rules and Services Business Line represents a significant portion of the government's policy levers for maintaining an efficient and equitable marketplace, thus enhancing Canada's attractiveness for investment. Some 20 Acts set out the policy and legislative framework for the marketplace in such areas as bankruptcy, corporations and corporate governance, approval and inspection of measuring devices, intellectual property, competition, consumer product inspection and voluntary codes of practice, and spectrum licensing and monitoring.

Through this Business Line, Industry Canada develops, evaluates and revises rules, regulations and standards that govern the fair, efficient and competitive operation of the Canadian marketplace. These rules support and interpret marketplace legislation that is developed as part of the Service Line related to promoting a healthy marketplace climate in the Micro-economic Policy Business Line.

Under Marketplace Rules and Services, the department maintains consumer and business confidence by effectively administering and ensuring compliance with marketplace legislation, rules, regulations and standards. It also promotes these marketplace standards internationally to help Canadians compete more effectively in global markets.

The organizations that make up this Business Line also help businesses and consumers contribute to and benefit fully from marketplace rules and respond better to changing conditions by providing a wide range of marketplace information and services.

Included within this business line is the Canadian Intellectual Property Office Revolving Fund. Parliament has authorized a total drawdown of \$5,000,000 for the Canadian Intellectual Property Office Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2003	49,574
Plus: 2003–2004 Main Estimates – net cash provided	8,518
Anticipated unused authority as of April 1, 2004	58,092

Industry Department

Industry Sector Development

The department's Industry Sector Development Business Line provides leadership and support to Canadian industry as it adapts to the challenges and opportunities of the global economy. This is accomplished through the development and implementation of strategies in cooperation with major partners and stakeholders for the advancement of trade, investment, technology, youth opportunities, information technology and telecommunications and human resource development. In addition, world-class information products and services will address the needs of Canadian industry. Policies, regulations and research will support Canada's information technology and telecommunications industry and targeted financial assistance will promote investment and leading edge technologies.

Corporate and Management Services

This Business Line encompasses the provision of corporate services, including management advisory services and strategic communication products and services direction, human resources and corporate development services, financial, administrative and common services and fulfils the functions of the Ethics Counsellor.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates						2002-2003
	Budgetary				Non-budgetai	y Total	Main
	Operating	Transfer payments	Less: Revenues credited to the vote	Total	Loans, investments and advances	S	Estimates
Micro-Economic Policy	32,557	8,358		40,915		40,915	43,222
* Marketplace Rules and Services	265,786	1,935	141,879	125,842		125,842	124,977
Industry Sector Development	220,959	909,510	9,669	1,120,800	800	1,121,600	1,188,504
Corporate and Management Services	119,701			119,701		119,701	123,092
	639,003	919,803	151,548	1,407,258	800	1,408,058	1,479,795

^{*} The Marketplace Rules and Services business line includes the Canadian Intellectual Property Office Revolving Fund:

	(thousands of dollars)
Expected operating surplus	6,504
Plus: Non-cash items included in the calculation of the operating surplus Less:	17,085
Change in working capital Cash expenditures not included in the calculation of the operating surplus:	6,321
New capital acquisitions	8,750
Total Estimates – surplus	8,518

For further information on the Canadian Intellectual Property Office Revolving Fund, refer to the departmental Report on Plans and Priorities.

Trans	fer	Pay	ments
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(dollars)	2003–2004	2002–2003
(dollars)	Main Estimates	Main Estimates
Grants		
Micro-Economic Policy		
Grant to the Canada-Israel Industrial Research and Development Foundation	1,000,000	1,000,000
Grant to the International Telecommunications Union (ITU), Geneva, Switzerland	6,808,000	
Marketplace Rules and Services		
Grant to the Radio Advisory Board of Canada	60,000	45,000
Total grants	7,868,000	1,045,000
Contributions		
Micro-Economic Policy		
Contribution to the Internal Trade Secretariat	550,000	550,000
Marketplace Rules and Services		
Contributions to various organizations working in the consumer interest	1,875,000	1,690,000
Industry Sector Development		
Contribution to the Canadian Network for the Advancement of Research, Industry		
and Education	36,497,000	33,882,000
Contributions under the Community Futures Program	20,160,000	21,110,000
Contributions under the Supply Chain Management Pilot Project	150,000	
(S) Insurance payments under the Enterprise Development Program and guarantees	3	
under the Industrial and Regional Development Program	10,000,000	10,000,000
Contributions under the Aboriginal Business Canada Program	30,200,000	33,986,000
Contributions under the Northern Ontario Development Fund	27,900,000	33,950,000
(S) Liabilities under the Small Business Loans Act	25,800,000	32,000,000
(S) Liabilities under the Canada Small Business Financing Act	36,800,000	29,000,000
Contributions under the Technology Partnerships Canada Program	339,592,000	375,359,000
Contributions under the Broadband for Rural and Northern Development Pilot		
Program (BRAND)	3,900,000	
Contributions under the SchoolNet Program	26,588,000	13,274,000
Contributions under the Community Access Program	30,473,000	19,030,000
Contributions under the Smart Communities Program	16,800,000	25,100,000
Contribution to the Industrial Research and Development Institute	478,000	1,000,000
Contributions under the Infrastructure Canada Program	255,172,000	317,000,000
Contributions under the Structured Financing Facilities	49,000,000	45,000,000
Total contributions	911,935,000	991,931,000
Items not required		
Contribution to the International Telecommunications Union, Geneva, Switzerland		6,808,000
Contribution to the Canadian Institute for Advanced Research		3,490,000
Contributions under Canada/Quebec Agreement on Industrial Development	****	490,000
Contributions under the Information Highway, Science and Entrepreneurship		170,000
Camps Program		345,000

Total items not required	040.007.000	11,133,000
Total	919,803,000	1,004,109,000

Industry Atlantic Canada Opportunities Agency

Objectives

To support and promote new opportunities for economic development in Atlantic Canada, with particular emphasis on small and medium-sized enterprises, through policy, program and project development and implementation, and through advocating the interests of Atlantic Canada in national economic policy, program and project development and implementation.

Business Line Descriptions

Development

This business line includes the Agency's program policy, planning and delivery functions directly related to the mandate of the organization. It is divided into six sub-activities: Action/Business Development, Cooperation, Advocacy and Coordination, Special Programs, Pan-Atlantic Development, and Program Administration. These sub-activities delineate the nature of the Agency's business.

Corporate Administration

This business line includes: the executive offices of the Minister and the President; personnel, finance, systems and other administrative support services provided at Head Office and in regional offices; internal audit activities; legal services; and Head Office communications activities not related to specific programs.

(thousands of dollars)	2003–2	2002-2003			
	Budg	Total	Main		
	Operating	Operating Transfer payments		Estimates	
Development	58,361	359,863	418,224	426,228	
Corporate Administration	20,994		20,994	20,465	
	79,355	359,863	439,218	446,693	

Industry Atlantic Canada Opportunities Agency

Trans	fer	Pay	me	ents
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(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Development		
Grants to non-profit organizations to promote economic cooperation and		
development	2,000,000	2,000,000
Total grants	2,000,000	2,000,000
Contributions		
Development		
Contributions under the Business Development Program	125,888,000	124,896,000
Contributions under the Federal Provincial Cooperation Program	24,747,000	36,600,000
Contributions under the Atlantic Policy Research Initiative	600,000	600,000
Contributions under Community Futures Program	10,800,000	10,800,000
Contribution for the Atlantic Innovation Fund	86,000,000	60,000,000
Contribution for the Strategic Community Investment Fund	35,000,000	44,000,000
Contribution for Trade, Investment, Entrepreneurship and Business Skills		
Development	24,000,000	28,300,000
Contributions under the Canadian Fisheries Adjustment and Restructuring Initiative	e 3,709,000	12,100,000
Contributions to the Atlantic provinces under the Infrastructure Canada Program	42,119,000	45,496,000
(S) Liabilities in Atlantic Canada under the Small Business Loans Act	2,500,000	2,000,000
(S) Liabilities under the Canada Small Business Financing Act	2,100,000	2,000,000
(S) Liabilities for loan or credit insurance pursuant to the Government		
Organization Act, Atlantic Canada, 1987	400,000	1,000,000
Total contributions	357,863,000	367,792,000
Total	359,863,000	369,792,000

Note: The 2002-2003 Main Estimates figues have been realigned to reflect a breakdown of the class contribution totaling \$317, 296,000 in the 2002-2003 Main Estimates.

Industry Canadian Space Agency

Objectives

The overriding objectives of the Canadian Space Program are summarized as:

- the development and application of space science and technology to meet Canadian needs; and,
- the development of an internationally competitive space industry in Canada.

Business Line Descriptions

Space Knowledge, Applications and Industry Development

The Canadian Space Agency works with other government departments and agencies, industries, universities, as well as international partners to contribute to and facilitate the advancement of space knowledge; the development of new processes, technologies and applications; and the use and application of space science and technology. This leads to an internationally competitive, export-oriented Canadian space equipment and services sector. In collaboration with other public sector organizations, or on its own, the Canadian Space Agency contributes to the sustainable development of Canada by enhancing the management of our environment and natural resources, and by learning how phenomena in space affect life on Earth.

The business line creates better awareness of the importance of space technology in all regions of Canada and improves cooperation and relationships with space sector organizations throughout the world. The business line also involves all initiatives that ensure that the Agency performs its role as the leader of the Canadian Space Program.

(thousands of dollars)	20		2002–2003 Main		
	Budgetary			Total	
	Operating	Capital	Transfer payments		Estimates
Space Knowledge, Applications and Industry Development	126,751	146,505	45,438	318,694	335,837
	126,751	146,505	45,438	318,694	335,837

Industry Canadian Space Agency

Trans	fer	Pay	ments
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(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Space Knowledge, Applications and Industry Development Class Grant Program to Support Awareness, Research and Training in Space		
Science and Technology	1,985,000	1,625,000
Total grants	1,985,000	1,625,000
Contributions		
Space Knowledge, Applications and Industry Development		
Contributions to the Canada/European Spage Agency (ESA) Cooperation		
Agreement	22,275,000	28,810,000
Class Contribution Program to Support Awareness, Research and Training in Spa	nce	
Science and Technology	696,000	
Contributions to Payload Flight Demonstration Program	20,482,000	21,000,000
Total contributions	43,453,000	49,810,000
Items not required		
Space Science Enhancement Program		500,000
Contributions for the Youth Awareness Program		146,000
Total items not Required		646,000
Total	45,438,000	52,081,000

Note: All 2002-2003 grants have been amalgamated under the new Class Grant Program.

All 2002-2003 contributions to the European Space Agency (ESA) Programs have been amalgamated under the Canada/European SpaceAgency (ESA) Cooperation Agreement.

Industry Canadian Tourism Commission

Objectives

To market Canada as a desirable tourist destination and to provide timely and accurate information to the tourism industry to assist their decision-making.

Description of Funding Through Appropriations

Canadian Tourism Commission

The Canadian Tourism Commission (CTC) is a working partnership among tourism industry businesses and associations, provincial and territorial governments and the Government of Canada. The CTC has authority to plan, direct, manage and implement programs to generate and promote tourism in Canada, and is an example of the new partnership approach of the federal government. The CTC brings together industry representatives and experts from across Canada acting to ensure that the tourism industry remains a vibrant and profitable part of the Canadian economy.

Summary of Funding Through Appropriations

(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Canadian Tourism Commission	83,800	83,166
	83,800	83,166

Industry Competition Tribunal

Objectives

The Tribunal's objective is to provide a court of record to hear and determine all applications under Parts VII.1 and VIII of the *Competition Act* as informally and expeditiously as circumstances and considerations of fairness permit.

Business Line Descriptions

Competition Tribunal

Through the *Competition Tribunal Rules* that regulate its practices and procedure, the Tribunal establishes a framework for informal, expeditious proceedings while leaving the Tribunal flexibility to respond to the wide range of variables that affect expediency and considerations of fairness in a particular case.

(thousands of dollars)	2003–2004 Ma	2003-2004 Main Estimates 2002-200			
	Budgetary	Total	Main		
	Operating		Estimates		
Competition Tribunal	1,614	1,614	1,540		
	1,614	1,614	1,540		

Industry Copyright Board

Objectives

To fix royalties which are fair and equitable to both copyright owners and the users of copyright-protected works, and issue non-exclusive licences authorizing the use of works when the copyright owner cannot be located.

Business Line Descriptions

Copyright Board

The Copyright Board was established on February 1, 1989, as the successor of the Copyright Appeal Board. Its responsibilities under the *Copyright Act* are to:

- establish tariffs for the public performance or the communication to the public by telecommunication of musical works and sound recordings (sections 67 to 69);
- establish tariffs, at the option of a collective society referred to in section 70.1, for the doing of any protected act mentioned in sections 3, 15, 18 and 21 of the Act (sections 70.1 to 70.191);
- set royalties payable by a user to a collective society, when there is disagreement on the royalties or on the related terms and conditions (sections 70.2 to 70.4);
- establish tariffs for the retransmission of distant television and radio signals or the reproduction and public
 performance by educational institutions, of radio or television news or news commentary programs and all other
 programs, for educational or training purposes (sections 71 to 76);
- establish tariffs for the private copying of recorded musical works (section 79 to 88);
- rule on applications for non-exclusive licences to use published works, fixed performances, published sound
 recordings and fixed communication signals, when the copyright owner cannot be located (section 77);
- examine, at the request of the Commissioner of Competition appointed under the *Competition Act*, agreements between a collective society and a user which have been filed with the Board, where the Commissioner considers that the agreement is contrary to the public interest (sections 70.5 to 70.6);
- set compensation, under certain circumstances, for formerly unprotected acts in countries that later join the Berne
 Convention, the Universal Convention or the Agreement establishing the World Trade Organization (section 78).

In addition, the Minister of Industry can direct the Board to conduct studies with respect to the exercise of its powers (section 66.8).

Finally, any party to an agreement on a licence with a collective society can file the agreement with the Board within 15 days of its conclusion, thereby avoiding certain provisions of the *Competition Act* (section 70.5).

(thousands of dollars)	2003-2004 Main Estimates 2002-2		
	Budgetary Tot Operating		Main Estimates
Copyright Board	2,471	2,471	2,377
	2,471	2,471	2,377

Industry Economic Development Agency of Canada for the Regions of Quebec

Objectives

Under the *Department of Industry Act*, the Minister responsible for the Economic Development Agency of Canada for the Regions of Quebec must pursue the following objectives:

- (a) promote economic development in areas of Quebec where low incomes and slow economic growth are prevalent or where opportunities for productive employment are inadequate;
- (b) emphasize long-term economic development and sustainable employment and income creation;
- (c) focus on small- and medium-sized enterprises and the development and enhancement of entrepreneurship.

Business Line Descriptions

Promotion of the Economic Development of the Regions of Quebec

With respect to economic development of Quebec regions, this activity includes in particular:

- Design and implementation of federal policies and programs.
- Participation in the implementation of national economic development priorities, as a member of the Industry Portfolio, in order to maximize the benefits for every region of Quebec.
- Harmonization of federal activities by ensuring the integrated management of Quebec regional economic
 development issues of concern to the Government of Canada. It designs and implements multi-sectoral federal
 strategies and action plans for the economic development of the regions of Quebec, and creates economic adjustment
 measures to adapt the application of some national policies to the regional context.
- Establishment of co-operative relations with other public and private socio-economic stakeholders, in particular the Community Futures Development Corporations, to better serve Quebec regions and SMEs.
- Advocacy within the machinery of the Canadian government, based on the analysis of economic development issues, in order to optimize the impact of national policies and programs on the economic development of the regions of Quebec.
- Promotion of federal programs and services through its network of business offices, to inform SMEs and actors in
 economic development on the programs and services provided by federal government departments and organizations
 for small- and medium-sized enterprises.
- Development of knowledge and dissemination of information to develop and disseminate knowledge on issues related
 to the economic development of the regions and SMEs. To inform residents in the regions of Quebec with regard to
 Government of Canada policies, strategies and initiatives that affect the economic development of the regions.
- Design and implementation of special economic development and job creation mandates in Quebec, on behalf of the Government of Canada, to respond to specific public issues of an economic nature, often on an ad hoc basis.

Promotion of the Economic Development of the Regions of Quebec	2003-2	2002-2003		
	Budg	getary	Total 447,311	Main Estimates 504,394
	Operating	Transfer payments		
	46,450	400,861		
	46,450	400,861	447,311	504,394

Transfer Payments		
(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants Promotion of the Economic Development of the Regions of Quebec Grants under the Innovation Development Entrepreneurship and Access Program (IDEA) for small and medium businesses	300,000	300,000
Total grants	300,000	300,000
Contributions Promotion of the Economic Development of the Regions of Quebec Contributions to the province of Quebec under the Canada Infrastructure Works Agreement (S) Liabilities under the Small Business Loans Act Contributions under the Innovation Development Entrepreneurship and Access Program (IDEA) for small and medium businesses Contributions under the Community Futures Program Contributions under the Regional Strategic Initiative Program (S) Liabilities under the Canada Small Business Financing Act Contributions under the Canadian Support Program for the economy of Gaspé and Îles-de-la-Madeleine Contributions to the province of Quebec under the Infrastructure Canada Program	151,055,000	11,277,000 17,000,000 100,174,000 24,000,000 117,190,000 14,000,000 3,500,000 165,023,000
Total contributions	400,561,000	452,164,000
Items not required Grant to the Quebec Port Authority for construction of a cruise ship terminal and Pointe-à-Carcy improvements Special Fund for the Economic Development and Adjustment of Quebec Fishing Communities		3,280,000 2,347,000
Total items not required		5,627,000
Total	400,861,000	458,091,000

Industry Enterprise Cape Breton Corporation

Objectives

To promote and assist the financing and development of industry on the Island of Cape Breton and to broaden the base of the economy of the Island.

Description of Funding Through Appropriations

Enterprise Cape Breton Corporation

Payments to be applied to the activities of the Enterprise Cape Breton Corporation, including: the provision of assistance to industries to establish, locate or expand on Cape Breton Island; the undertaking of studies and development of promotional programs; the provision of assistance to organizations for services that will facilitate economic expansion on the Island; and the provision of assistance to support the economic sectors that offer potential for growth.

Summary of Funding Through Appropriations

(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Enterprise Cape Breton Corporation		
Expenditures	28,588	35,708
Less:Loan repayments, interest and other income	330	600
Total Budgetary Requirements	28,258	35,108

Objectives

To enhance the national capability and to stimulate investment in research and development for the economic and social benefit of Canada.

Business Line Descriptions

Research and Technology Innovation

The Research and Technology Innovation business line includes the National Research Council's research programs, technology development initiatives, management of national science and engineering facilities, along with its research and technology collaborations with firms, universities and public institutions. These efforts all focus on key technological and industrial areas of Canada's economy where the National Research Council has specific roles and recognized competencies, and where it has the ability to have an impact.

Support for Innovation and the National Science and Technology Infrastructure

Support for Innovation and the National Science and Technology Infrastructure reinforces the National Research Council's role as a major research and development participant within the larger Canadian science and technology infrastructure. It encompasses the dissemination of scientific and technical information and provision of innovation assistance to industrial research. The National Research Council also maintains key engineering and technology-based facilities to support specific industrial areas of the economy.

Program Management

The Program Management business line provides a range of management and administrative services designed to support the National Research Council's performance as a dynamic, entrepreneurial organization that maximizes opportunities to transfer knowledge and technology.

(thousands of dollars)	2003–2004 Main Estimates				2002-2003
	Budgetary			Total	Main
	Operating	Capital	Transfer payments		Estimates
Research and Technology Innovation Support for Innovation and the National	304,515	60,083	46,051	410,649	368,352
Science and Technology Infrastructure	77,111		84,998	162,109	164,102
Program Management	64,562	7,578	956	73,096	67,539
	446,188	67,661	132,005	645,854	599,993

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Research and Technology Innovation		
Program to increase Canadian science and technology capacity	340,000	
Program Management		
International Affiliations	956,000	956,000
Total grants	1,296,000	956,000
Contributions		
Research and Technology Innovation		
Canada's share of the costs of the Canada-France-Hawaii Telescope Corporation Universities of Alberta, British Columbia, Simon Fraser and Victoria in support o	3,268,000 f	3,268,000
the TRIUMF Project Particle Physics and Astronomy Research Council of the United Kingdom in	40,000,000	41,000,000
support of the James Clerk Maxwell Telescope National Science Foundation of the United States in support of the construction an	1,243,000	1,248,000
operation of the Gemini telescopes Support for Innovation and the National Science and Technology Infrastructure	1,200,000	1,200,000
Contributions to Canadian firms to develop, adapt and exploit technology Contributions to organizations to provide technological and research assistance to	68,998,000	68,998,000
Canadian industry	16,000,000	16,000,000
Total contributions	130,709,000	131,714,000
Total	132,005,000	132,670,000

Industry Natural Sciences and Engineering Research Council

Objectives

Strengthen Canada's economy and quality of life through the productive use of knowledge by the support of a broad base of high quality basic research in Canada's universities, and the encouragement and facilitation of links between the universities and the private sector.

Business Line Descriptions

Support of Research and Scholarship

Research grants to university professors at Canadian universities and partnerships to support the basic and project research in the natural sciences and in engineering, scholarships and fellowships to students and postdoctoral fellows and the related administrative support.

Program by Business Lines

(thousands of dollars)	2003–2	2003–2004 Main Estimates			
	Budg	getary	Total	Main Estimates	
	Operating	Transfer payments			
Support of Research and Scholarship	33,302	674,840	708,142	641,616	
	33,302	674,840	708,142	641,616	

(dollars)	2003–2004	2002–2003
	Main Estimates	Main Estimates
Grants		
Support of Research and Scholarship		
Grants and Scholarships	674,840,000	608,101,000
Total	674,840,000	608,101,000

Industry Office of Infrastructure of Canada

Objectives

The objectives for Infrastructure Canada are to ensure infrastructure projects that contribute to the quality of life, economic growth, sustainable communities, and international trade in Canada, and to provide policy advice and advocacy, communications and management practices for good governance and results based decision-making in public infrastructure.

Business Line Descriptions

Infrastructure Investments and Information

This business line supports investments in physical infrastructure projects across Canada through managing and administering core funding programs.

Infrastructure Policy, Administration and Communications

This business line is responsible for providing strategic planning and policy advice, corporate services and communications to ensure that infrastructure programs are delivered in the most collaborative and effective manner.

Program by Business Lines

(thousands of dollars)	2003-20	2002-2003		
	Budg	etary	Total	Main
	Operating	Transfer payments		Estimates
Infrastructure Investments and Information Infrastructure Policy, Administration and	9,995	5,191	15,186	7,725
Communications	8,710		8,710	580
Crown Corporation Policy and Information				595
Crown Corporation Portfolio Management				
	18,705	5,191	23,896	8,900

Note: As per Orders in Council P.C. 2002-1314 and P.C. 2002-1312, dated August 6, 2002, the functions and resources associated with the Crown Corporation Policy and Information and the Crown Corporation Portfolio Management business lines have been transferred respectively to the Treasury Board Secretariat and the Department of Transport.

Main Estimates figures for 2002-2003 have been adjusted to reflect the 2003-2004 Planning, Reporting and Accountability Structure (PRAS) change.

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Contributions Infrastructure Investments and Information		
Federation of Canadian Municipalities to develop the National Guide to		
Sustainable Municipal Infrastructure	5,191,000	5,385,000
Total	5,191,000	5,385,000

Industry Social Sciences and Humanities Research Council

Objectives

To support high-quality research and research training that help us to understand the evolving nature of the society we live in and to address the emerging challenges and opportunities more effectively and to help put the benefits of research to work by promoting the transfer of knowledge among researchers, research partners, policy makers and other stakeholders within Canadian society.

Business Line Descriptions

Support of Research and Scholarship

Research grants to individual or teams of researchers or universities to support the basic research in the social sciences and humanities, and collaborative and targeted research on issues of national importance, fellowships to doctoral and postdoctoral fellows, grants to support research communication and the related administrative support.

Program by Business Lines

(thousands of dollars)	2003-2004 Main Estimates			2002-2003
	Budgetary		Total	Main
	Operating	Transfer payments		Estimates
Support of Research and Scholarship	17,158	209,947	227,105	196,268
	17,158	209,947	227,105	196,268

(dollars)	2003–2004	2002–2003	
	Main Estimates	Main Estimates	
Grants			
Support of Research and Scholarship			
Grants and Scholarships	209,947,000	180,199,000	
Total	209,947,000	180,199,000	

Industry Standards Council of Canada

Objectives

To promote efficient and effective voluntary standardization in Canada, where standardization is not expressly provided for by law, in order to advance the national economy, support sustainable development, benefit the health, safety and welfare of workers and the public, assist and protect consumers, facilitate domestic and international trade and further international cooperation in relation to standardization.

Description of Funding Through Appropriations

Standards Council of Canada

Payments to the Standards Council of Canada for expenditures incurred for the purpose of meeting its objectives: Coordinating the activities of Canadian organizations involved in standards formulation and conformity assessment; accrediting organizations that are engaged in standards development and conformity assessment; approving national standards of Canada; participating as the member for Canada in the activities of international standardization organizations.

Summary of Funding Through Appropriations

(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Standards Council of Canada	7,504	6,904
Total Budgetary Requirements	7,504	6,904

Industry Statistics Canada

Objectives

To provide statistical information and analysis on the economic and social structure and functioning of Canadian society as a basis for the development, operation and evaluation of public policies and programs, for public and private decision-making, and for the general benefit of all Canadians; and to promote the quality, coherence and international comparability of Canada's statistical system through collaboration with other federal departments and agencies, with the provinces and territories, and in accordance with sound scientific standards and practices.

Business Line Descriptions

Economic and Social Statistics

The Economic Statistics component of this business line provides information and analysis on the entire spectrum of Canadian economic activity, both domestic and international, through a set of macro-economic statistics. The organization of economic statistics is guided, in a large measure, by frameworks which constitute the Canadian System of National Accounts. The system makes it possible to measure both the current performance and the structural make-up of the Canadian economy by type of economic transaction and by sector. This set of accounts is designed to provide structural and current information on the Canadian economy in direct support of fiscal, monetary, human resource, industrial and international economic policy formulation and adjustment. The System of National Accounts also serves as a framework within which individual statistical series are compared to assess their reliability and as an analytic tool to identify shifts in the economic importance of various sectors.

Another component of Economic Statistics focuses on the business, trade and tourism sectors of the Canadian economy. Information includes measures of the value of production, cost structures, commodities produced and consumed, the flows and stocks of fixed capital assets employed in the economy, the degree of capacity utilization, estimates of planned annual capital expenditure of businesses and governments, and measures of price changes for industrial goods, capital expenditures and construction.

The Household Statistics component of this business line provides information on the economic and social characteristics of individuals, families and households in Canada, and on the major factors which can contribute to their well-being. It includes measures of household income and expenditure; of employment, unemployment, their associated costs and benefits, labour income and factors effecting labour supply; and information on topics of specific social policy concern.

The Institutions Statistics component of this business line provides information and analysis on the facilities, agencies and systems which are publicly funded to meet the socio-economic and physical needs of Canadians, and on the outcomes of the services which they provide. It encompasses the justice, health care, and education systems as well as cultural institutions and industries, in terms of the nature and extent of their services, and operations, the characteristics of the individual Canadians and families whom they serve, and their impacts on Canadian society. Increasingly, the Agency is attempting to go beyond the institutional orientation of this component, and to try to portray the impacts on Canadians of the activities of the health, education and justice systems.

Census of Population Statistics

This business line provides statistical information from the quinquennial Census of Population. The Census provides benchmark information on the structure of the Canadian population and its demographic, social and economic conditions. It provides the detailed information needed on subgroups of the population and for small geographic areas, which cannot be generated through sample surveys. Estimates of the size of the population and its demographic structure between Censuses, as well as population projections, are dependent on Census information.

Population counts and estimates are required to determine electoral boundaries, the distribution of federal transfer payments, and the transfer and allocation of funds among regional and municipal governments, school boards and other local agencies within provinces.

Industry Statistics Canada

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates				2002-2003
		Budgetary			Main
	Operating	Transfer payments	Less: Revenues credited to the vote		Estimates
Economic and Social Statistics Census of Population Statistics	443,209 69,195	561	116,333 13,667	327,437 55,528	336,637 36,595
	512,404	561	130,000	382,965	373,232

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Contributions		
Economic and Social Statistics		
Contribution under the Health Information Program	561,000	561,000
Total	561,000	561,000

Industry Western Economic Diversification

Objectives

To promote economic diversification in western Canada in a manner that provides added influence for the West in national policy and decision-making, that improves client services in the West and that facilitates federal-provincial coordination.

Business Line Descriptions

Western Economic Diversification

To more effectively guide, in close cooperation with western stakeholders, federal government policies, regulations and resources so that they become more constructive instruments of western economic growth and diversification.

(thousands of dollars)	2003-2004 Main Estimates			2002-2003
	Budgetary		Total	Main
	Operating	Transfer payments		Estimates
Western Economic Diversification	43,710	276,733	320,443	338,078
	43,710	276,733	320,443	338,078

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(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Western Economic Diversification		
Grants for the Western Diversification Program	5,000,000	5,000,000
Total grants	5,000,000	5,000,000
Contributions		
Western Economic Diversification		
Contributions under programs or for projects that promote or enhance the economic development and diversification of Western Canada, including the initiation, promotion or expansion of enterprises, the establishment of new businesses, research and development activities, the development of business infrastructure, and selective contributions to other programs affecting regional and economic		
development in Western Canada	71,896,240	99,260,240
Contributions under the Innovation and Community Investment Program will be made towards activities that support innovation or assist communities to	, ,	, ,
participate in the new knowledge-based economy	10,774,760	10,774,760
Contributions to western small and medium sized enterprises in strategic growth industries through the establishment of specialized Loan/Investment Funds, on commercial terms, in cooperation with private and public sector providers of		
debt/equity capital	3,800,000	3,800,000
Contributions to the Western Provinces under the Infrastructure Canada Program	167,462,000	152,200,000
(S) Liabilities under the Small Business Loans Act	7,900,000	12,000,000
(S) Liabilities under the Canada Small Business Financing Act	9,900,000	10,000,000
Total contributions	271,733,000	288,035,000
Total	276,733,000	293,035,000

15 Justice

Department 15–4
Canadian Human Rights Commission 15–6
Canadian Human Rights Tribunal 15–7
Commissioner for Federal Judicial Affairs 15–8
Federal Court of Canada 15–9
Law Commission of Canada 15–10
Offices of the Information and Privacy Commissioners of Canada 15–11
Supreme Court of Canada 15–14
Tax Court of Canada 15–15

Ministry Summary

Vote	(thousands of dollars)	2003–2004	2002–2003
	Justice	Main Estimates	Main Estimates
	Department		
1	Operating expenditures	433,972	325,464
5	Grants and contributions	399,602	398,715
(S)	Minister of Justice – Salary and motor car allowance	67	65
(S)	Contributions to employee benefit plans	51,440	40,208
	Total Department	885,081	764,452
10	Canadian Human Rights Commission		
(S)	Program expenditures Contributions to employee benefit plans	20,192	15,585
(3)	Total Agency	2,394	2,309
	Canadian Human Rights Tribunal	22,586	17,894
15	Program expenditures	2 075	2 420
(S)	Contributions to employee benefit plans	3,875 327	3,420 218
	Total Agency	4,202	3,638
	Commissioner for Federal Judicial Affairs	7,202	3,038
20	Operating expenditures	5,194	5,169
25	Canadian Judicial Council – Operating expenditures	545	527
(S)	Judges' salaries, allowances and annuities, annuities to spouses and children		
	of judges and lump sum payments to spouses of judges who die while in office	216.056	21122
(S)	Contributions to employee benefit plans	316,076 694	314,930 650
	Total Agency	322,509	321,276
	Federal Court of Canada	022,509	321,270
30	Program expenditures	33,645	35,009
(S)	Contributions to employee benefit plans	4,567	4,608
	Total Agency	38,212	39,617
	Law Commission of Canada		
35	Program expenditures	2,943	2,915
(S)	Contributions to employee benefit plans	167	161
	Total Agency	3,110	3,076
	Offices of the Information and Privacy Commissioners of Canada		
40	Office of the Information Commissioner of Canada Program Program expenditures	4.000	
(S)	Contributions to employee benefit plans	4,398 666	3,712
	Total Program		585
	10tu 170grum	5,064	4,297
	Office of the Privacy Commissioner of Canada Program		
45	Program expenditures	9,817	9,802
(S)	Contributions to employee benefit plans	1,415	1,352
	Total Program	11,232	11,154
	Total Agency	16,296	15,451

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Supreme Court of Canada		
50	Program expenditures	18,559	13,310
(S)	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in	,	/
	office	4,432	4,223
(S)	Contributions to employee benefit plans	1,939	1,574
	Total Agency	24,930	19,107
	Tax Court of Canada		
55	Program expenditures	11,725	10,227
(S)	Contributions to employee benefit plans	1,235	1,111
	Total Agency	12,960	11,338

Objectives

To provide the Government of Canada and federal departments and agencies with high-quality legal services, have superintendence of all matters connected with the administration of justice in Canada which are not within provincial or territorial jurisdiction and to propose policy and program initiatives in this context with a view to ensuring that Canada is a fair, just and law-abiding society with an accessible, equitable, efficient and effective system of justice.

Business Line Descriptions

Government Client Services

To respond to the requirements of the Government of Canada, its departments and agencies for quality legal or legislative services, in the most effective and cost-efficient manner in compliance with the law and governmental policy.

Law and Policy

To ensure a responsive, fair, efficient and accessible national system of justice by managing the development, testing, promotion and implementation of justice policy in respect of criminal law, and family and youth law and to ensure fair, effective and responsible public administration by managing the government legal framework in respect of administrative law, constitutional law, international law, native law, human rights law and information law.

Administration

To ensure effective strategic management of the administration of justice program by establishing corporate management and administrative frameworks and services that ensure the optimal internal management of the Department and its resources.

(thousands of dollars)	2003–2	2002-2003		
	Budg	Total	Main	
	Operating	Transfer payments		Estimates
Government Client Services	256,270		256,270	227,432
Law and Policy	157,892	399,602	557,494	472,101
Administration	71,317		71,317	64,919
	485,479	399,602	885,081	764,452

Transf	fer :	Pay	m	ents
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Grants	Main Estimates	
		Main Estimates
7 1 h 1:		
Law and Policy	40.450	10.400
Uniform Law Conference of Canada – Administration Grant	18,170	18,170
Institut international de droit d'expression française (I.D.E.F.)	1,140	1,140
Canadian Association of Chiefs of Police for the Law Amendments Committee	12,274	12,274
British Institute of International and Comparative Law	7,220	7,220
Hague Academy of International Law	8,620	8,620
Canadian Human Rights Foundation	26,600	26,600
National Judicial Institute	268,345	128,345
Canadian Society for Forensic Science	38,600	38,600
Canadian Association of Provincial Court Judges	100,000	48,771
Grants in support of the Justice Partnership and Innovation Fund	510,631	300,000
Grants in support of the Aboriginal Justice Strategy	150,000	
Grants in support of the Safer Communities Initiative	46,168,061	37,332,561
Grants in support of the Youth Justice Renewal Fund	2,968,657	5,511,441
Grants to individuals, non-profit professional organizations, societies or		
associations, other non-profit organizations and institutions for activities in		
support of the Victims of Crime Initiative	500,000	500,000
Total grants	50,778,318	43,933,742
Contributions		
Law and Policy		
Contribution to the provinces to assist in the operation of legal aid systems	82,327,507	79,827,507
Contributions to the provinces and territories in support of the youth justice		
services	200,599,696	199,640,059
Native Courtworkers program and other Native projects	3,997,500	3,997,500
Contributions to the provinces and territories for the Canadian Firearms Program	18,000,000	10,390,330
Contributions under the Justice Partnership and Innovation Fund	2,101,592	2,712,297
Contributions under the Aboriginal Justice Strategy Fund	7,400,000	2,900,000
Contributions in support of the Safer Communities Initiative	11,207,531	12,769,392
Contributions for Access to Justice Services to the Territories (being Legal Aid,		
Aboriginal Courtwork and Public Legal Education and Information Services)	3,270,456	3,270,456
Contributions in support of the Youth Justice Renewal Fund	14,694,400	19,745,500
Contributions for the Victims of Crime Initiative	1,425,000	1,425,000
Contribution to the province of British Columbia for the Air India Trial	3,800,000	
Total contributions	348,823,682	336,678,041
Items not required		
Legal Studies for Aboriginal People Program		210,631
Grants to individuals, non-profit professional organizations, societies or		
associations, other non-profit organizations, and, educational institutions for		
policy, program development or training with respect to Child-Centred Family		
Law		50,000
Contributions under the Child-Centred Family Justice Fund		17,442,586
Contributions for activities in support of the Family Violence Initiative		400,000
Total Items not required		18,103,217
	399,602,000	398,715,000

Justice Canadian Human Rights Commission

Objectives

To foster the principle that every individual should have equal opportunity to participate in all spheres of Canadian life consistent with his or her duties and obligations as a member of society.

Business Line Descriptions

Canadian Human Rights Commission

The Commission aims to discourage and reduce discriminatory practices by dealing with complaints of discrimination on the prohibited grounds in the *Canadian Human Rights Act*; conducting audits of federal departments and agencies, and federally regulated private companies to ensure compliance with the *Employment Equity Act*; conducting research and information programs; and working closely with other levels of government, employers, service providers, and community organizations to promote human rights principles.

(thousands of dollars)	2003-2004 Main Estimates 2002-2003			
,	Budgetary Operating	Total	Main Estimates	
Canadian Human Rights Commission	22,586	22,586	17,894	
	22,586	22,586	17,894	

Justice Canadian Human Rights Tribunal

Objectives

To ensure the equitable application of the *Canadian Human Rights Act* and the *Employment Equity Act* through the conduct of fair and efficient public hearings.

Business Line Descriptions

Public Hearings

Public Hearings provides a range of services which includes the inquiring into complaints of discrimination and determining if there has been a contravention of the Acts, as well as maintaining the Registry which creates the best possible environment for the Tribunal members to conduct hearings throughout Canada by providing the necessary administrative and ongoing support. The Registry plans and organizes the hearings and provides members with a proper hearing environment.

(thousands of dollars)	2003–2004 Main Estimates 2002–200			
	Budgetary	Total	Main Estimates	
	Operating		Limites	
Public Hearings	4,202	4,202	3,638	
	4,202	4,202	3,638	

Commissioner for Federal Judicial Affairs

Objectives

Provide the administrative support needed to guide an independent judiciary into the age of automation and to administer statutory expenditures under Part I of the *Judges Act* with probity and prudence.

Business Line Descriptions

Federal Judicial Affairs

The Office of the Commissioner for Federal Judicial Affairs provides a range of services to the judiciary through the following service lines: Administration; the Canadian Judicial Council; and payments pursuant to the *Judges Act*.

- Administration This service line provides the federal judiciary with guidance and advice on the interpretation of
 Part I of the *Judges Act*; provides the Minister an up-to-date list of approved candidates for appointment to the
 judiciary as well as providing support to the judiciary in the areas of finance, personnel, administration, training,
 editing and information technology.
- Canadian Judicial Council This service line provides for the administration of the Canadian Judicial Council as authorized by the Judges Act.
- Payments pursuant to the *Judges Act* This service line provides for payment of salaries, allowances and annuities to judges and their survivors as authorized by the *Judges Act*.

(thousands of dollars)	2003-2004 Main Estimates			2002-2003
	Budgetary		Total	Main
	Operating	Less: Revenues credited to the vote		Estimates
Federal Judicial Affairs	322,784	275	322,509	321,276
	322,784	275	322,509	321,276

Justice Federal Court of Canada

Objectives

To support the Federal Court of Canada in providing a court of law, equity and admiralty for the better administration of the laws of Canada.

Business Line Descriptions

Registry Services

The Registry achieves this objective through the delivery of a variety of services which fall into two service lines:

- Operations This service line involves processing all documents filed by or issued to litigants; recording all
 proceedings; maintaining custody of the records and information base required by the Court; issuing legal instruments
 to enforce decisions made by the Court and various federal entities; and performing certain quasi-judicial functions.
- Corporate Services This service line involves providing support to the Registry in the non-registry operations portions of finance, administration, human resources, security, and management information processing.

(thousands of dollars)	2003–2004 Ma	2003–2004 Main Estimates 2002–2003			
	Budgetary	Total	Main		
	Operating		Estimates		
Registry Services	38,212	38,212	39,617		
	38,212	38,212	39,617		

Justice Law Commission of Canada

Objectives

The objective of the Commission is to provide independent advice on improving, modernizing and reforming Canadian laws, legal institutions and procedures to ensure that they are aligned with the changing needs of Canadian individuals and society.

Business Line Descriptions

Law Commission of Canada

The Law Commission of Canada fulfils its mandate through the promotion of relevant research that directly engages Canadians in the renewal of the law. The Commission develops and conducts research programs to further the understanding of the role law can and should play in Canadian society.

The Commission uses a variety of formats to consult within the legal community and with Canadians at large. Aside from the publication and distribution of reports, the Commission takes advantage of other media and fora, including electronic dissemination of studies, the sponsorship of conferences and seminars, press conferences, and town hall meetings.

The results of the Commission's research and consultations are summarized in public papers announcing its findings and proposals. On occasion, these may be formulated into recommendations to Parliament.

(thousands of dollars)	2003–2004 Ma	2002–2003		
	Budgetary Operating	Total	Main Estimates	
Law Commission of Canada	3,110	3,110	3,076	
	3,110	3,110	3,076	

Justice Offices of the Information and Privacy Commissioners of Canada Office of the Information Commissioner of Canada Program

Objectives

To persuade federal government institutions to adopt information practices in keeping with the Access to Information Act; to bring appropriate issues of interpretation of the Access to Information Act before the Federal Court; to deliver timely, thorough and fair investigations of complaints made against government by individuals; to encourage a culture of openness within the federal public service; to ensure that Parliament is informed of the activities of the Commissioner's office, the general state of health of the right of access and any matter dealt within the access law requiring reform; and to ensure that internal overhead functions are in place to support access to information program management decisions and accountability.

Business Line Descriptions

Access to Government Information

Investigating complaints, reviewing proposals for legislative change affecting access to information, responding to written and telephone inquiries, conducting reviews of the extent of non-compliance with the Act, the resolution of complaints and pursuit of court resolution of unsolved complaints and encouragement of open government policies throughout the federal system.

Corporate Services

Provision of such administrative support services as finance, personnel, information technology and general administration.

(thousands of dollars)	2003–2004 Ma	2002-2003		
	Budgetary Operating	Total	Main Estimates	
Access to Government Information Corporate Services	4,121 943	4,121 943	3,672 625	
Corporate Services	5,064	5,064	4,297	

Justice Offices of the Information and Privacy Commissioners of Canada Office of the Privacy Commissioner of Canada Program

Objectives

To ensure that the rights of complainants under the *Privacy Act* are respected and that the privacy of individuals with respect to personal information about themselves, held by a federal government institution, is protected; to encourage the growth of fair information practices by government institutions; to promote the adoption of practices consistent with the principles set out in the Canadian Standards Association's Model Code for the Protection of Personal Information; to ensure that the rights of those making complaints to the Commissioner, pursuant to the *Personal Information Protection and Electronic Documents Act*, are respected; and to ensure that internal overhead functions are in place to support privacy program management decisions and accountability.

Business Line Descriptions

Protection of Personal Information (Federal Public Sector)

Investigating complaints, reviewing and auditing departmental privacy performance, responding to written and telephone inquiries, assessing the impact on privacy of new technologies implemented or being considered for implementation by government agencies, monitoring legislation, advising Parliament as well as federal departments and agencies, and investigating issues which will have an impact on the privacy of Canadians.

Protection of Personal Information (Private Sector)

Conducting and promoting research into issues and practices associated with the protection of personal information, promoting sound practices for the management of personal information, educating clients as to their rights and responsibilities associated with the collection use or disclosure of personal information, addressing complaints regarding the handling of personal information, seeking resolution through negotiation, mediation or conciliation and, where necessary, the pursuit of remedy through the courts, investigating an organization's practices for the handling of personal information and complementing provincial efforts to protect personal information involved in commercial activity.

Corporate Services

Provision of such administrative support services as finance, personnel, information technology and general administration.

(thousands of dollars)	2003–2	2002-2003		
	Budgetary		Total	Main
	Operating	Transfer payments		Estimates
Protection of Personal Information (Federal Public Sector)	4,201		4,201	3,864
Protection of Personal Information (Private Sector)	5,470	198	5,668	5,970
Corporate Services	1,363		1,363	1,320
	11,034	198	11,232	11,154

Justice Offices of the Information and Privacy Commissioners of Canada Office of the Privacy Commissioner of Canada Program

I I MINISTEL I MY INCHES	Tra	nsfer	Paym	ents
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(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Contributions		
Protection of Personal Information (Private Sector)		
Contributions in support of research into and the promotion of the protection of		
personal information	198,000	500,000
Total	198,000	500,000

Justice Supreme Court of Canada

Objectives

To provide a general Court of Appeal for Canada.

Business Line Descriptions

Office of the Registrar

The Office of the Registrar provides a range of services to the Court including processing all documents filed by litigants and preparing cases for hearing and judgment; reporting and publishing the judgments of the Court; maintaining the information base required by the Court; providing information on the Court as well as maintaining and preserving the records and history of the Court. The Office also administers the following statutory payments: Judges' salaries, allowances, and annuities; annuities to spouses and children of Judges; and lump sum payments to spouses of Judges who die while in office.

(thousands of dollars)	2003–2004 Main Estimates 2002–200				
	Budgetary Operating	Total	Main Estimates		
Office of the Registrar	24,930	24,930	19,107		
	24,930	24,930	19,107		

Justice Tax Court of Canada

Objectives

The objective is to provide an easily accessible and independent Court for the expeditious disposition of disputes between any person and the Government of Canada on matters arising under the *Tax Court of Canada Act* or any other legislation under which the Court has original jurisdiction.

Business Line Descriptions

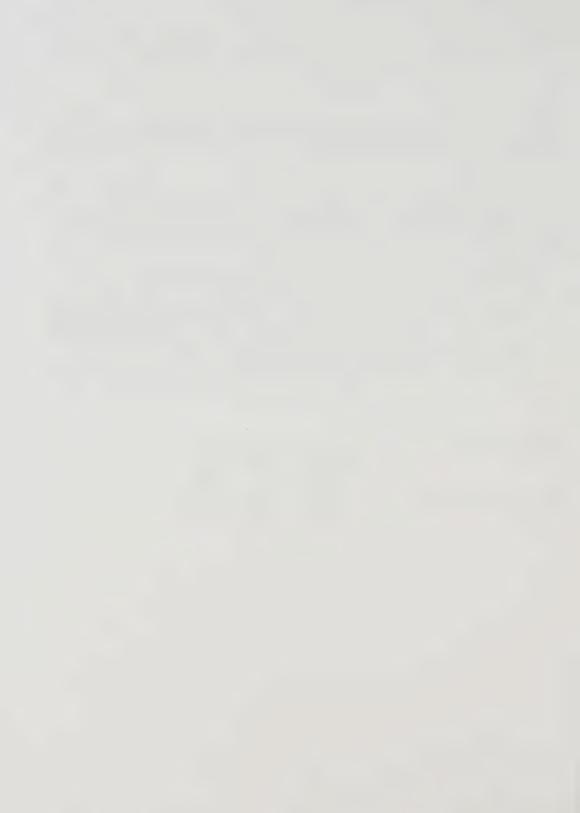
Registry of the Tax Court of Canada

This main business line provides Canadians with the right to an accessible and efficient court of record for hearing cases in areas involving taxation and other federal programs such as the Canada Pension Plan, Employment Insurance and Old Age Security.

Provides a range of services to the Court through the following services lines:

- Appeals Management This service line provides litigants with guidance and advice on Court practices and
 procedures and provides the Judges of the Court with orderly and efficient scheduling of hearings.
- Corporate Services This service line provides the Registry with support in the areas of finance, administration, security, library, human resources and information technology. Corporate Services must be able to provide its clients with effective, low-cost management and administrative services capable of supporting the Court's strategic policies.
- Strategic Planning and Communications This service line provides the Registry with support in the areas of strategic
 planning, communications, legal information services and editing and revising services. Through various reports to
 Parliament, Strategic Planning and Communications measures and monitors the extent to which the Court has
 honoured its principal results-based commitments to Canadians. The Canadian public is informed of results in this
 area through the effective and efficient communication of information using state-of-the-art technology.

(thousands of dollars)	2003–2004 Ma	s 2002–2003	
	Budgetary Operating	Total	Main Estimates
Registry of the Tax Court of Canada	12,960	12,960	11,338
	12,960	12,960	11,338



16 National Defence

Department 16–3 Canadian Forces Grievance Board 16–6 Military Police Complaints Commission 16–7 **Ministry Summary**

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	National Defence		
	Department		
1	Operating expenditures	8,983,228	8,340,047
5	Capital expenditures	1,888,962	2,191,429
10	Grants and contributions	371,749	353,940
(S)	Minister of National Defence – Salary and motor car allowance	67	65
(S)	Payments under the Supplementary Retirement Benefits Act	11,500	
(S)	Payments under Parts I-IV of the Defence Services Pension Continuation Ac. (R.S., 1970 c. D-3)	t 2,500	
(S)	Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air	e ´	
	Training Plan (Appropriation Act No. 4, 1968)	100	100
(S)	Pensions and other employee benefits – Members of the Military	793,988	762,745
(S)	Contributions to employee benefit plans	202,906	185,674
	Total Department	12,255,000	11,834,000
	Canadian Forces Grievance Board		
15	Program expenditures	5,555	7,266
(S)	Contribution to employee benefit plans	592	868
	Total Agency	6,147	8,134
	Military Police Complaints Commission		
20	Program expenditures	3,662	3,653
(S)	Contributions to employee benefit plans	359	357
	Total Agency	4,021	4,010

National Defence Department

Objectives

To defend Canada and Canadian interests and values while contributing to international peace and security.

Business Line Descriptions

Command and Control

The Department will develop and maintain the ability to collect, analyse and communicate information, plan and coordinate operations, and provide the capabilities necessary to direct forces to achieve assigned missions. Command and Control encompasses the range of results that the Department must achieve in order to exercise effective and efficient command and control of the Canadian Forces. This includes a variety of information and decision-making support functions such as data and voice communications, and intelligence gathering and analysis. These capabilities will be delivered by a mix of support and operational units, including: operational and tactical level headquarters elements; fixed and deployable communications and specialty surveillance assets; national intelligence gathering and analysis elements and Canada, US and NATO aerospace control and warning elements.

Conduct Operations

The Department will provide the ability to employ the range of military capabilities required to achieve its assigned missions, when and where directed.

Conduct Operations encompasses the series of results that the Department commits the bulk of its operational military forces towards achieving. These results relate mainly to specific missions and military functions mandated by the White Paper, and include elements of pure capability as well as those earmarked and employed on a regular basis for ongoing missions. Operational forces include: front-line, combat-capable maritime, land and air forces, and deployable engineering, disaster relief and other specialist elements.

Sustain Forces

The Department will repair and maintain equipment, shelter and sustain personnel, and produce the infrastructure and capabilities necessary to support military operations.

Force Sustainment encompasses the series of results that the Department must achieve in order to effectively and efficiently conduct military activities. These results differ from those required for force generation in that they deal mainly with supporting the employment of Canada's military forces rather than the production of those forces. Force sustaining elements include a mix of deployable, operational support forces, supplemented by fixed installations and service providers, such as: bases, wings, supply depots and other defence infrastructure; maintenance, engineering and equipment service elements; transport and logistic movement and support assets; medical, dental, legal and other personnel support services, and foreign attaches and liaison staffs.

Generate Forces

The Department will recruit and train personnel, research, test and procure equipment, and design force structure to produce multi-purpose combat-capable military forces.

Force Generation encompasses the range of results that the Department must achieve to provide the government with multi-purpose combat-capable military forces. It involves a wide variety of general support capabilities that provide the Department with the personnel, equipment and organizational structures needed to create the forces able to conduct effective military operations. Mobilization and Reserve training and employment activities are important elements of force generation. Force generation capabilities will be primarily provided by fixed, domestic force elements, including: schools, colleges and military training centres; project management offices, and test and evaluation units; recruiting centres; research establishments, institutes, and test and evaluation units, and Reserve training and employment element.

National Defence Department

Corporate Policy and Strategy

The Department will produce and implement corporate policies and strategies to achieve broad Government objectives, manage Departmental activities, and provide defence and security advice.

Corporate Policy and Strategy encompasses the series of results that the Department must achieve in order to demonstrate compliance with legislative, managerial, and administrative requirements. These results are primarily business oriented, but also include the requirement for Defence to conduct its affairs in a transparent, compassionate and socially aware fashion, so as to reflect and reaffirm the values and expectations of both the Defence workforce and Canadian society at large. Corporate capabilities are almost exclusively provided by domestic service providers, including: national level corporate staffs; defence public information and representation elements, and cadet program and defence-supported advocacy elements.

(thousands of dollars)	2003–2004 Main Estimates					2002–2003
(Budgetary				Total	Main
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		Estimates
Command and Control	1,056,109	363,839		6,646	1,413,302	
Conduct Operations	3,020,941	784,449	203,531	1,511	4,007,410	4,008,789
Sustain Forces	4,111,362	640,055	19,550	230,837	4,540,130	3,908,815
Generate Forces	2,029,148	81,075	6,147	211,643	1,904,727	1,964,338
Corporate Policy and Strategy	234,998	19,544	156,621	21,732	389,431	599,418
	10,452,558	1,888,962	385,849	472,369	12,255,000	11,834,000

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Sustain Forces		
(S) Payments to dependants of certain members of the Royal Canadian Air Force		
killed while serving as instructors under the British Commonwealth Air		
Training Plan (Appropriation Act No. 4, 1968)	100,000	100,000
Generate Forces		
Institute of Environment Monitoring and Research	1,125,000	1,125,000
Royal Canadian Air Force Benevolent Fund	12,090	12,090
Royal Canadian Navy Benevolent Fund	10,285	10,285
Corporate Policy and Strategy		
Air Cadet League of Canada	250,000	250,000
Army Cadet League of Canada	250,000	250,000
Navy League of Canada	250,000	250,000
Canadian Institute of International Affairs	40,000	40,000
Canadian Institute of Strategic Studies	89,250	89,250
Centre for Conflict Studies	60,000	60,000
Civil pensions and annuities:		
Mr. R.P. Thompson	15,000	14,500
Conference of Defence Associations	75,000	75,000
Research fellowship – Emergency Planning	54,000	54,000
Security and Defence Forum	2,000,000	2,000,000
Total grants	4,330,625	4,330,12:
Conduct Operations Contribution to the Civil Air Search and Rescue Association - New Initiatives Fun Contributions to the Provinces for assistance related to natural disasters Contribution to the Civil Air Search and Rescue Association Contribution to the International Maritime Satellite Organization Sustain Forces Contributions to provinces and municipalities for capital assistance projects (S) Payments under Parts I-IV of the Defence Services Pension Continuation Act (R.S., 1970 c. D-3) (S) Payments under the Supplementary Retirement Benefits Act Generate Forces Canadian International Peacekeeping Centre Corporate Policy and Strategy Biological and Chemical Defence Review Committee Contributions to the provinces and municipalities pursuant to the Emergency Preparedness Act Military Training Assistance Program Mutual Aid NATO Allied Command Rapid Reaction Corps Headquarters NATO infrastructure – capital expenditures NATO military budgets and agencies Reaction Force Air Staff	d 1,000,000 200,000,000 2,316,022 215,000 5,450,000 11,500,000 5,000,000 100,000 9,890,967 3,308,189 2,626,000 112,000 42,170,000 95,205,197 48,000	1,000,000 200,000,000 2,161,05 215,000 5,450,000 12,000,000 5,000,000 85,000 10,780,71- 3,308,18 1,872,20 168,40 29,986,25 89,571,25 44,000
UN Standby Forces High - Readiness Brigade	77,000	68,00
Total contributions	381,518,375	364,710,07
	385,849,000	369,040,20

National Defence Canadian Forces Grievance Board

Objectives

The creation of the Board is the result of the government's desire to update the system of military justice within the Canadian Forces and to make it more efficient, transparent and humane in order to contribute to the improvement of working relations for its members. Specifically, its objective can be articulated as follows: to act as an independent administrative tribunal and to assure the just and impartial review of grievances that must be submitted to the Board in accordance with the *National Defence Act*.

The Board is responsible for inquiry, analysis, review, and hearing of grievances referred to it by the Chief of the Defence Staff (CDS) and under the legislation, and to make its findings and recommendations available to the CDS and the plaintiff. The CDS makes final decisions.

Business Line Descriptions

Canadian Forces Grievance Board

The Canadian Forces Grievance Board has only one sphere of activity designated as being "the examination of grievances by members of the Canadian Forces referred by the Chief of Defence Staff" in accordance with the Act and accompanying regulations.

(thousands of dollars)	2003–2004 Ma	2002-2003		
,	Budgetary Operating	Total	Main Estimates	
Canadian Forces Grievance Board	6,147	6,147	8,134	
	6,147	6,147	8,134	

National Defence Military Police Complaints Commission

Objectives

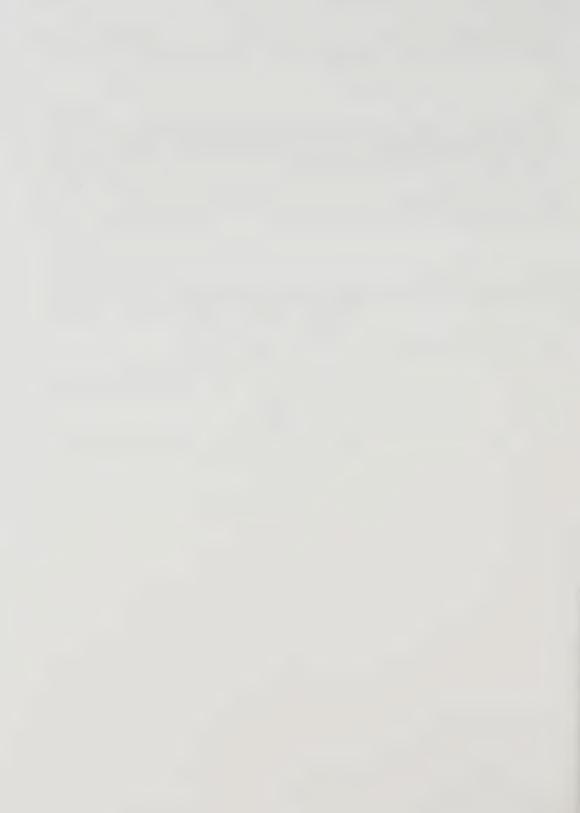
To deal expeditiously with interference complaints received from military police, to oversee the Provost Marshal's treatment of complaints about misconduct of military police, and to review the Provost Marshal's handling of specific misconduct complaints when requested to do so by the complainant.

Business Line Descriptions

Military Police Complaints Commission

The processing of complaints having to do with the military police.

(thousands of dollars)	2003–2004 Ma	2002-2003	
(Budgetary Operating	Total	Main Estimates
Military Police Complaints Commission	4,021	4,021	4,010
	4,021	4,021	4,010



17 Natural Resources

Department 17–3 Atomic Energy of Canada Limited 17–9 Canadian Nuclear Safety Commission 17–10 Cape Breton Development Corporation 17–12 National Energy Board 17–13 **Ministry Summary**

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Natural Resources		
	Department		
1	Operating expenditures	524,807	508,820
5	Capital expenditures	10,680	16,680
10	Grants and contributions	173,840	130,075
(S)	Minister of Natural Resources – Salary and motor car allowance	67	65
(S)	Contributions to employee benefit plans	52,157	48,596
(S)	Canada/Nova Scotia Development Fund	1,111	2,492
(S)	Canada/Newfoundland Development Fund	1,599	2,300
(S)	Canada/Newfoundland Offshore Petroleum Board	3,450	2,700
(S)	Canada/Nova Scotia Offshore Petroleum Board	2,175	2,175
(S)	Payments to the Nova Scotia Offshore Revenue Account	18,000	13,000
(S)	Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	26,600	1,200
(S)	Geomatics Canada Revolving Fund Items not required	(2,356)	(2,014
-	Nova Scotia Fiscal Equalization Offset Payments		100
	Total Department	812,130	726,189
15	Atomic Energy of Canada Limited Payments to Atomic Energy of Canada Limited for operating and capital expenditures	132,772	135,872
	Total Agency	132,772	135,872
	Canadian Nuclear Safety Commission		100,072
20	Program expenditures	53,241	52,580
(S)	Contributions to employee benefit plans	6,829	6,751
(-)	Total Agency		
		60,070	59,331
25	Cape Breton Development Corporation Payments to the Cape Breton Development Corporation for operating and		
	capital expenditures	68,800	60,735
	Total Agency	68,800	60,735
	National Energy Board		
30	Program expenditures	30,394	27,117
(S)	Contributions to employee benefit plans	4,636	4,279
	Total Agency	35,030	31,396

Objectives

To advance the development of Canada's economy by providing expert scientific and economic knowledge to Canadians, and by promoting the sustainable development and use of Canada's natural resources and the competitiveness of the energy, forest, minerals and metals and geomatics industries.

Business Line Descriptions

Information Dissemination and Consensus Building

NRCan recognizes the need to invest in knowledge and systems innovation to create easily accessible and integrated information. To this end, the Department develops and maintains the knowledge infrastructure (ResSources) and databases, such as GeoConnections, necessary to provide Canadians with geographical and scientific information on the state of Canada's landmass, and with sound economic, environmental advice on matters relating to the sustainable development and use of Canada's natural resources and to public health and safety. It also gathers, shares, disseminates and analyzes information and prepares statistical reports on the productivity and competitiveness of the Canadian natural resource industry. The information is used as a basis for forecasting and reporting progress on market demand.

Promoting greater national and international cooperation and consensus on sustainable development is the basis for protecting existing resource-based benefits and building new opportunities in the knowledge-based economy. In this context, the Department co-manages the federal process to develop a National Implementation Strategy on the mitigation and adaptation to climate change. NRCan implements action plans, tools and testing that support new and innovative forest management practices. Under the terms of bilateral and multilateral agreements, the Department promotes globally the responsible development and use of minerals and metals and undertakes research and development to facilitate further growth for the Canadian geomatics industry. NRCan provides coordinated logistics advice and services in support of its scientific research programs and transfers its S&T technologies and sustainable resource management practices and techniques to stakeholders and users.

NRCan provides Canadians with the best possible fiscal and regulatory information to allow them to make informed decisions. In this regard, the Department develops national and international strategies, policies, regulations and voluntary approaches in support of sustainable development.

Included within this business line is the Geomatics Canada Revolving Fund. The fund was established under *Appropriation Act No. 3* in 1993-94. The fund allows Geomatics Canada to shift the costs of offering goods and services from taxpayers at large to specific users who benefit directly from them. This revenue retention mechanism gives Geomatics Canada the ability to recover full costs from Canadian customers and the freedom to charge market prices for international clients. It presents the opportunity to provide an increasing volume of products and services in response to the needs of Canadian clients as well as supporting the Canadian geomatics industry through the knowledge and expertise necessary to be competitive in the international market.

Parliament has authorized a total drawdown of \$5,000,000 for the Geomatics Canada Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	of dollars)
Anticipated unused authority as of April 1, 2003	6,190
Plus: 2003–2004 Main Estimates – net cash provided	2,356
Anticipated unused authority as of March 31, 2004	8,546

Economic and Social Benefits

Leading edge science and technology, expert policy advice and innovation are essential if Canada is to maintain and expand its market share in the new global economy. In this context, the Department identifies business opportunities for resource-based products, knowledge, technologies and services. It works with stakeholders to provide a business climate that enhances the competitiveness of the natural resource sector (e.g., the administration of Canada's mining taxation regime). The Department holds investment seminars to attract investment to Canada and addresses international environmental and trade issues related to the natural resource sector. NR Can also works with governments and industry on issues related to understanding the geological framework of the nation and to stimulate exploration.

NRCan works internationally to facilitate the export of Canadian resource-related goods and services, and promotes the transfer of technologies and the exchange of knowledge supporting the sustainable development and use of natural resources. NRCan, in conjunction with the Department of Foreign Affairs and International Trade, maintains good relationships with counterparts in other countries, while building awareness of foreign developments. The Department facilitates private sector access to foreign markets for natural resource products, management practices and services. It supports the Canadian geomatics and geoscience industry in major international projects, in the development of standards, exchange of information, research and development, in training and personnel exchange, and on government policies and programs. The Department also helps ensure Canadian competitiveness and the fulfilment of trade obligations. For example, it influences the harmonization of international standards and codes, participates in multilateral fora, provides advice to assist in negotiations on trade frameworks as well as regulatory, trade and foreign policy issues. Likewise, bilateral relations allow the Department to exchange information to promote regulatory and policy consistency and to provide ideas and insights concerning the implementation of energy-efficiency and forestry measures, both current and prospective.

NRCan, in conjunction with Indian and Northern Affairs Canada, manages programs to generate Aboriginal employment in the natural resource industry. The Department finances viable Aboriginal operations and enhances their management skills. In addition, NRCan promotes initiatives and regulations that focus on work opportunities, economic diversification and decision-making relating to sustainable land and resource development in rural, Aboriginal and northern communities.

Included within this business line is the Geomatics Canada Revolving Fund. Parliament has authorized a total drawdown of \$5,000,000 for the Geomatics Canada Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is included under the Information Dissemination and Consensus Building business line.

Environmental Protection and Mitigation

NRCan has a key role in designing Canada's response options for climate change which are central to the federal government's mitigation and adaptation strategy and to the transformation of Canada's energy economy. In collaboration with its partners, the Department (i) develops a National Implementation Strategy for Climate Change, (ii) develops and promotes Canadian interests in meeting the Kyoto commitment and (iii) participates in Canada's international climate change agenda.

The Department manages the interdepartmental Program of Energy Research and Development, develops and promotes the use of emerging and promising renewable resource technologies and alternative sources of energy, and develops and implements programs and technologies to promote energy efficiency in buildings, in industry and at home. In partnership with its clients and stakeholders, the Department also conducts forest science research and transfers technologies and techniques that contribute to Canada's forest health and sustainability, predicts and monitors the effects of human interactions and natural events on forest ecosystems, and conducts forest production research to ensure sustainability for difficult to grow and/or endangered trees. NRCan also develops and transfers technologies leading to more efficient industrial processes, the production of new, higher-performance mineral- and metal-based products and enhances the productivity of mining and ore processing operations. The Department carries out research that mitigates the impacts of effluent and drainage on mining and milling operations; provides technical support to mines in Canada on mine roof control, underground environmental assessment, ventilation and rockburst abatement; and makes improvements to procedures that apply to manufacturing.

The Department, in collaboration with its co-delivery partners, develops and implements policies and practices to address hazards associated with natural resource development and use. It recommends options for the long-term management of radioactive waste and spent nuclear fuel. NRCan also develops technologies to improve the structural reliability of Canada's pipeline infrastructure.

Included within this business line is the Geomatics Canada Revolving Fund. Parliament has authorized a total drawdown of \$5,000,000 for the Geomatics Canada Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is included under the Information Dissemination and Consensus Building business line.

Safety and Security of Canadians

NRCan plays a critical role in providing information and expertise to Canadians with respect to natural hazards. NRCan's scientific expertise provides the advice and research recommendations for minimizing risks associated with natural hazards like earthquakes. In addition, the Department provides topographical maps and satellite imagery to respond to these hazard emergencies and to provide information about soil types, risk areas and erosion patterns to understand the cause of disasters.

The Department provides a reliable system of surveys, topographical maps, aeronautical charts and publications, remotely sensed data and geographically referenced information covering Canadian territory, in support of national sovereignty, defense, the environment, socio-economic development and the governing of Canada. In partnership with its counterparts, NRCan also maintains the boundary between the United States and Canada and carries out boundary survey work and inspections.

NRCan is the Government's primary source of expertise on explosives regulations and technology. The Department develops technologies and conducts inspections associated with the manufacture, use, storage and transport of explosives and pyrotechnics. In conjunction with Justice Canada, NRCan works to improve safety in the explosives industry by producing the explosives regulations in plain language and assisting in negotiations in international agreements.

NRCan provides the policy framework for safety and security in Canada's energy sector and specifically for energy transmission, offshore development and Canada's uranium and nuclear industry. It makes recommendations to the Minister on issues concerning the National Energy Board, Atomic Energy of Canada Limited, the Canadian Nuclear Safety Commission, and the Newfoundland and Nova Scotia Offshore boards. NRCan promulgates health and safety regulations to ensure the integrity of survival and evacuation systems for frontier oil and gas exploration and development.

Included within this business line is the Geomatics Canada Revolving Fund. Parliament has authorized a total drawdown of \$5,000,000 for the Geomatics Canada Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is included under the Information Dissemination and Consensus Building business line.

Sound Departmental Management

This Business Line represents the corporate management that administers the Department's internal functions. It provides corporate strategic and management direction for aligning departmental objectives to ministerial and government priorities, for setting goals and monitoring results, and for managing allocated resources in an effective and efficient manner through: corporate strategic planning, department-wide policy coordination and issues management; Cabinet and Parliamentary liaison; financial, administration, real property, human resources, information management/information technology direction and services; communications strategy, advice and services; the administration of environmental policy and assessment activities; support to the Chief Science Advisor; and internal audits and program evaluations.

(thousands of dollars)	2003–2004 Main Estimates					2002-2003
	Budgetary				Total	Main
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		Estimates
Information Dissemination and Consensus						
Building	155,818	3,364	13,967	11,902	161,247	165,183
Economic and Social Benefits	140,534	3,288	130,068	12,817	261,073	197,569
Environmental Protection and Mitigation	234,186	2,708	76,126	8,854	304,166	271,996
Safety and Security of Canadians	31,907	1,123	5,856	6,024	32,862	38,139
Sound Departmental Management	51,927	197	758	100	52,782	53,302
	614,372	10,680	226,775	39,697	812,130	726,189

Tra	nsfer	Paym	ents

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Information Dissemination and Consensus Building In support of organizations associated with the research, development, managemen	t	
and promotion of activities that contribute to departmental objectives	145,000	309,512
Grant to the Quebec Council on Forestry Research	25,000	25,000
Grant to the Congrès forestier mondial 2003 World Forestry Congress	500,000	23,000
Grant to the Food and Agriculture Organization of the United Nations (FAO) Trust		
Account	470,000	
Economic and Social Benefits	,	
In support of organizations associated with the research, development, managemen and promotion of activities that contribute to departmental objectives	t 331,000	292,085
Environmental Protection and Mitigation	,	=>=,000
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	t 33,000	22,658
In support of the Property Value Protection Program and the Municipal Tax	,	,
Revenue Loss Protection Program associated with low-level radioactive waste clean-up in the Port Hope area	250,000	1 000 000
Safety and Security of Canadians	250,000	1,900,000
In support of organizations associated with the research, development, management		
and promotion of activities that contribute to departmental objectives		20.745
Sound Departmental Management	26,000	28,745
In support of organizations associated with the research, development, management		
and promotion of activities that contribute to departmental objectives	100,000	100,000
Total grants	1,880,000	2,678,000

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(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Contributions	Main Estimates	wiam Estimates
Information Dissemination and Consensus Building		
	. 4	
In support of organizations associated with the research, development, management		220.66
and promotion of activities that contribute to departmental objectives	210,000	230,665
In support of the Energy Efficiency and Alternative Energy programs	511,000	560,000
GeoConnections Implementation Fund Program	4,800,000	4,000,000
Ocean Drilling Program	236,000	265,500
Canadian Forestry Association	40,000	40,000
Model Forest Program	7,030,000	8,000,000
Economic and Social Benefits		
In support of organizations associated with the research, development, management	nt	
and promotion of activities that contribute to departmental objectives	1,101,000	1,041,573
Ocean Drilling Program	123,000	108,000
Hibernia Interest Assistance	39,100,000	44,490,000
Forest Engineering Research Institute of Canada	1,675,000	1,675,400
Contribution to Forintek Canada Corporation	3,053,000	3,053,200
Contribution to the First Nations Forestry Program	1,000,000	1,000,000
Canada-China Wood Products Initiative	1,550,000	-,,,,,,,,
Contribution to the National Community Tree Foundation	1,000,000	1,000,000
Assistance to the Canadian Softwood Lumber Sector	33,700,000	
Contribution to the Asbestos Institute	125,000	
(S) In support of infrastructural costs directly or indirectly relating to the	123,000	
exploration, development, production or transportation of oil and gas in the		
offshore area of Nova Scotia	1 111 000	2 402 000
	1,111,000	2,492,000
(S) In support of infrastructural costs directly or indirectly relating to the		
exploration, development, production or transportation of oil and gas in the	1 700 000	2 200 000
offshore area of Newfoundland	1,599,000	2,300,000
(S) Payments to the Nova Scotia Offshore Revenue Account	18,000,000	13,000,000
(S) Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund(s)	26,600,000	1,200,000
Environmental Protection and Mitigation		
Contribution to the International Energy Agency	679,000	679,000
Contribution to the International Energy Agency/Forest Energy Agreement	110,000	110,295
In support of organizations associated with the research, development, management	t	
and promotion of activities that contribute to departmental objectives	854,000	298,661
In support of Energy Efficiency and Alternative Energy programs	32,297,000	22,793,000
In support of industrial energy research and development programs to effect		
research and to increase the efficiency of the use of energy	3,616,000	3,616,000
Ocean Drilling Program	46,000	27,000
Climate Change Action Fund	14,400,000	14,989,000
Contribution to Saskatchewan Power/Maritime Electric company	1,791,000	1,800,000
Contribution to the City of Calgary in support of the production of electricity from	1,771,000	1,000,000
renewable energy sources	400,000	400,000
In support of electricity distributors to promote the sale of electricity from	400,000	400,000
emerging renewable energy sources	6 755 000	2 115 000
	6,755,000	3,115,000
Contribution to the International Energy Agency Weyburn CO ₂ Monitoring Project	1,483,000	1,583,333
In support of organizations associated with impact and adaptation research related	M 4 M M 000	4 400 000
to climate change	7,155,000	4,450,000
Climate Change Action Plan 2000 – Afforestation Measure	1,729,000	800,000
Wind Power Production Incentive	4,528,000	

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Safety and Security of Canadians		
In support of organizations associated with the research, development, management	t	
and promotion of activities that contribute to departmental objectives	48,000	51,640
Contribution to the Canadian Inter-Agency Forest Fire Centre	112,000	112,233
Ocean Drilling Program	45,000	49,500
(S) Contribution to the Canada/Newfoundland Offshore Petroleum Board	3,450,000	2,700,000
(S) Contribution to the Canada/Nova Scotia Offshore Petroleum Board	2,175,000	2,175,000
Sound Departmental Management		
In support of organizations associated with the research, development, managemen	t	
and promotion of activities that contribute to departmental objectives	100,000	100,000
Youth Employment Strategy	558,000	
Total contributions	224,895,000	144,306,000
Items not required		
Petroleum Technology Research Centre		1,200,000
Youth Employment Strategy		558,000
Ice Storm Recovery Program		5,200,000
(S) Nova Scotia Offshore Revenue Fiscal Equalization Offset Payments		100,000
Total items not required		7,058,000
Total	226,775,000	154,042,000

Natural Resources Atomic Energy of Canada Limited

Objectives

To develop the utilization of atomic energy for peaceful purposes.

Description of Funding Through Appropriations

Nuclear Research and Development

Operates nuclear laboratories at Chalk River and Whiteshell to provide the multi-disciplinary technology base underlying the Canadian atomic energy program, the Canadian nuclear medicine industry, and the Neutron Program for Materials Research in the Steacie Institute of the National Research Council. The Whiteshell laboratories are in the transition process leading to eventual closure and decommissioning.

Undertakes applied research and development on existing and future nuclear power reactors, fuel cycles and systems, environmental protection, radioactive waste management and safeguards systems to:

- (i) secure for Canada a safe, reliable, long-term energy supply;
- (ii) increase the utilization of atomic energy to overcome future energy shortages;
- (iii) secure the CANDU option by improving reactor efficiency, integrity, and safety;
- (iv) demonstrate the safe management of radioactive wastes and other by-products.

Undertakes underlying research on the properties of materials, on chemistry including that fundamental to fuel development and waste management.

The above programs require major facilities such as reactors, experimental loops, accelerators, hot cells, waste management plants, and support services including financial, administrative, engineering and maintenance.

Summary of Funding Through Appropriations

(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Nuclear Research and Development Operating expenses	203,772	200,272
Less: External Contributions Contributions from Commercial Operations	15,000 56,000	29,500 34,900
Total Budgetary Requirements	132,772	135,872

Note: The budgetary requirements include an allocation of funding (\$30 million for 2003–2004, \$31 million for 2002–2003) for federal Rust Out projects with the primary objective of implementing capital improvements to comply with regulations and to provide for the safe, long-term management of nuclear materials or waste.

The Corporation also carries on self-sustaining commercial operations engaged in nuclear power engineering and design-project management, nuclear support services and investments.

Natural Resources Canadian Nuclear Safety Commission

Objectives

To limit, to a reasonable level and in a manner that is consistent with Canada's international obligations, the risks to national security, the health and safety of persons and the environment that are associated with the development, production and use of nuclear energy and the production, possession and use of nuclear substances, prescribed equipment and prescribed information.

To implement, in Canada, measures to which Canada has agreed respecting international control of the development, production and use of nuclear energy, including the non-proliferation of nuclear weapons and nuclear explosive devices and to support international efforts to develop, maintain and strengthen the nuclear non-proliferation and safeguards regimes.

Business Line Descriptions

Health, Safety, Security and Environmental Protection

The CNSC regulates the development, production, possession and use of nuclear energy, substances, equipment and information through a comprehensive licensing system. This system is designed to minimize the likelihood that nuclear workers, the public and the environment are exposed to unacceptable levels of radiation and to the radioactive or hazardous substances associated with nuclear technology. The CNSC regulates such operations and facilities as accelerators, non-power nuclear reactors, nuclear fuel facilities, nuclear research and test establishments, nuclear substance transport packages, pool-type irradiators, power reactors, radioisotopes, radioisotope production facilities, uranium mining and processing facilities and nuclear waste management facilities.

Non-Proliferation and Safeguards

The CNSC regulates non-proliferation and safeguards through the implementation of safeguards agreements between Canada and the International Atomic Energy Agency (IAEA) and the nuclear non-proliferation provisions of Canada's nuclear cooperation agreements; and the maintenance of both a comprehensive nuclear materials/activity accounting/verification framework and a nuclear export and import licensing system. In addition, the CNSC participates in multilateral nuclear non-proliferation, safeguards and security initiatives to strengthen the international nuclear non-proliferation regime and provides advice to senior government officials on the development and application of Canada's nuclear non-proliferation policy, IAEA safeguards implementation and development and international issues concerning the security of nuclear material and facilities.

(thousands of dollars)	2003-2	2002-2003		
	Budgetary		Total	Main
	Operating	Transfer payments		Estimates
Health, Safety, Security and Environmental Protection	54,564	42	54,606	53,923
Non-Proliferation and Safeguards	4,864	600	5,464	5,408
	59,428	642	60,070	59,331

Natural Resources Canadian Nuclear Safety Commission

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants Health, Safety, Security and Environmental Protection Grants to support non-profit organizations which are furthering the development o nuclear safety standards	f 20,000	20,000
Total grants	20,000	20,000
Contributions Non-Proliferation and Safeguards Contributions for the Cost-Free Manpower Assistance Program and to procure related goods and services required to execute the Canadian Support Program for the International Atomic Energy Agency Health, Safety, Security and Environmental Protection Contributions to support non-profit organizations, academic institutions, national and international government, provinces, territories and municipal and regional governments whose activities contribute to the objectives of the Class		600,000
Contribution Program	22,000	22,000
Total contributions	622,000	622,000
Total	642,000	642,000

Natural Resources Cape Breton Development Corporation

Objectives

To administer and fund the closure of mining operations and related workforce reduction programs.

Description of Funding Through Appropriations

Rationalization of the Coal Industry

Payments to be applied to obligations for Human Resource strategies and Workers' Compensation pension and claim costs, as well as for environmental remediation programs and administration expenses.

Summary of Funding Through Appropriations

2003–2004	2002-2003	
Main	Main	
Estimates	Estimates	
68,800	60,735	
68,800	60,735	
	Main Estimates 68,800	

Natural Resources National Energy Board

Objectives

To regulate, in the public interest, those areas of the oil, gas and electricity industries relating to:

- the construction and operation of pipelines;
- the construction and operation of international and designated interprovincial power lines;
- traffic, tolls and tariffs of pipelines;
- exports of oil, gas and electricity and imports of gas and oil; and,
- oil and gas activities on Frontier lands not subject to a federal provincial accord.

To provide advice to the Minister of Natural Resources Canada on the development and use of energy resources.

Business Line Descriptions

Energy Regulation and Advice

The companies that are regulated by the Board create wealth for Canadians through the transport of oil, natural gas and natural gas liquids, and through the export of hydrocarbons and electricity. As a regulatory agency, the Board's role is to help create a framework which allows these economic activities to occur when they are in the public interest.

(thousands of dollars)	2003–2004 Ma	2003–2004 Main Estimates			
	Budgetary Operating	Total	Main Estimates		
Energy Regulation and Advice	35,030	35,030	31,396		
	35,030	35,030	31,396		



18 Parliament

The Senate 18–3 House of Commons 18–5 Library of Parliament 18–8 **Ministry Summary**

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Parliament		
	The Senate		
1	Program expenditures	41,706	39,748
(S)	Officers and Members of the Senate – Salaries, allowances and other payments to the Speaker of the Senate, Members and other officers of the Senate under the <i>Parliament of Canada Act</i> ; contributions to the Members of Parliament Retiring Allowances Account, and Members of Parliament	5	
	Retirement Compensation Arrangements Account	20,425	19,602
(S)	Contributions to employee benefit plans	4,901	4,551
	Total Agency	67,032	63,901
5 (S)	House of Commons Program expenditures Members of the House of Commons – Salaries and allowances of Officers and Members of the House of Commons under the <i>Parliament of Canada</i> Act and contributions to the Members of Parliament Retiring Allowances Account and the Members of Parliament Retirement Compensation	205,515	194,953
	Arrangements Account	90,586	90,072
(S)	Contributions to employee benefit plans	28,686	27,394
	Total Agency	324,787	312,419
10 (S)	Library of Parliament Program expenditures Contributions to employee benefit plans	23,869 3,804	22,762 3,489
	Total Agency	27,673	26,251

Parliament The Senate

Objectives

To enable the Senate to carry out its constitutional role and to administer the affairs of the Senate.

The Senate has four main functions: to represent regional provincial and minority interests; to investigate national issues; to debate; and to legislate.

Senators perform these functions either individually through their offices or collectively through deliberations in the Senate Chamber and in Committees. Senate Administration provides the support services required by Senators in the performance of these parliamentary functions.

Business Line Descriptions

Senators and their Offices

This business line provides Senators with the statutory services set out in the Parliament of Canada Act and the Members of Parliament Retiring Allowances Act. Operating costs of Senators' offices are provided in accordance with established policies and guidelines.

Costs included under these two categories are: Senators' sessional indemnities and allowances as well as contributions to the Senators' pension plan; retiring allowances; travel and communication expenses; Senators' research and office expenses, including staff costs and the cost of goods and services incurred for the operations of Senators' offices; and Caucus research funds.

Chamber Operations

This business line provides the support and services Senators require for their work in the Senate Chamber, which includes debate and approval of legislation, presentation of petitions, discussion of Committee reports and ceremonial events. These functions are carried out in accordance with the Rules of the Senate, parliamentary procedure and precedents and the Speaker's rulings.

Costs included under this business line are: salaries for additional duties of the Officers of the Senate; staff costs and the costs of operating the offices of Officers of the Senate; salaries and other operating expenses of the Clerk of the Senate, Deputy Clerk, Parliamentary Counsel and Usher of the Black Rod; journals, reporting of debates and publications service in both official languages; Senate Pages; and parliamentary exchanges.

Committees and Associations

This business line provides support for the work of Senators on standing, special and joint committees. Committees are delegated the task of conducting in-depth studies of bills and approving or amending legislation based on testimony from expert witnesses and advice and counsel from legal experts. They investigate policy matters and make recommendations as well as examine the Government's spending proposals.

Senators also participate in parliamentary associations and friendship groups, representing Canada in international forums where issues of importance to Canadians are discussed.

Costs included under this business line are: committees and parliamentary associations; reporting of debates and publications service; and broadcasting committee proceedings.

Parliament The Senate

Administrative Support

This business line provides the on-going support services required for the effective, efficient and economical delivery of operating programs outlined under the other three business lines of the Senate. Administrative Support provides accommodation and other facilities and tools, information, goods and services, and expert advice on all aspects of operations.

Costs included in this business line are: financial services and materiel management; human resources; protective services; communications and information services; information technology management; accommodation planning, maintenance and upkeep of premises; postal, messenger and printing services; and repairs, trades and transportation services.

Program by Business Lines

(thousands of dollars)	2003–2	2003-2004 Main Estimates		
	Budg	Budgetary		Main
	Operating	Transfer payments		Estimates
Senators and their Offices	33,737	167	33,904	32,636
Chamber Operations	5,573		5,573	4,561
Committees and Associations	7,416	290	7,706	7,672
Administrative Support	19,849		19,849	19,032
	66,575	457	67,032	63,901

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Senators and their Offices (S) Pensions to retired Senators (R.S., 1985 c. M-5)	167,000	167,000
Total grants	167,000	167,000
Contributions		
Committees and Associations		
Contributions to Parliamentary Associations	289,600	289,600
Total contributions	289,600	289,600
Total	456,600	456,600

Parliament House of Commons

Objectives

The House administration supports the activities of Members, both individually and collectively, in their roles as representatives of 301 constituencies, in the Chamber, in committee and in Caucus.

Business Line Descriptions

Constituency

This business line supports Members as elected representatives of 301 constituencies. In this capacity, Members carry out their responsibilities in a similar fashion as the operation of 301 small business enterprises. They receive the services and support set out in legislation such as the *Parliament of Canada Act*, the By-laws of the Board of Internal Economy, the Standing Orders and the Speaker's rulings. Other services that support the work of Members in constituencies are provided in compliance with the guidelines and standards established by the Board. The following costs are included:

- Members' salaries and allowances, including contributions to the Members' Pension Plan;
- Members' office budgets, including staff costs, office expenses and constituency travel:
- Communicating with constituents, including travel and communications:
- Goods and Services Supplied by the House;
- Other Staff Costs: and
- Institution's Administrative Costs for supporting this activity.

Chamber

This business line provides the resources for the Member's role in the Chamber, as Members are entitled to vote in the House of Commons or the Committee of the Whole House. In the Chamber, their actions must be in accordance with the Standing Orders of the House of Commons, parliamentary procedure, legal precedents and the Speaker's rulings, which are all not subject to appeal. When Members are performing these duties, a full range of services is required, including the following:

- Debates Reporting Service, Index and Reference Service, Publications Service;
- Security Services;
- Postal, Distribution and Messenger Services;
- Parliamentary Broadcasting;
- Maintenance Operations;
- Trades and Transport Services:
- Parliamentary Research and Exchanges:
- Page Program:
- Journals; and
- Institution's Administrative Costs for supporting this activity.

Committee

This business line provides the funding that supports Members when they sit on standing committees, special or joint committees, and the Board of Internal Economy. This role is necessary as the House of Commons delegates in-depth consideration of bills and the thorough scrutiny of the government's programs and policies to its committees. Members also participate in parliamentary associations and friendship groups, and are members of delegations in parliamentary exchanges. Professional advice is available to them on substantive issues involving the work of these associations and exchanges, and legal consultants provide advice and counsel with regard to the formulation of amendments to Government bills. The following are included:

- Committees and Parliamentary Associations:
- Parliamentary Research and Exchanges;
- Debates Reporting Service, Index and Reference Service, Publications Service:
- · Parliamentary Broadcasting; and
- Institution's Administrative Costs for supporting this activity.

Parliament House of Commons

Caucus

This business line provides the resources to support Members in their meetings with a variety of groups and in their relations with Members of their caucuses, including support to Party Research Offices and House Officers (the Speaker, Deputy Speaker, House Leaders, the Whips, and their respective assistants). The status of every Member is conferred by the Constitution and the *Parliament of Canada Act*. The By-laws of the Board of Internal Economy provide more information about the discretion left to the Members in various realms. The following are included in this activity:

- House Officers' Additional Salaries:
- Budget For Research Offices, Party Leaders and Other Offices of House Officers, including staff costs and operating costs;
- Other Personnel Costs; and
- Institution's Administrative Costs for supporting this activity.

Institution

This business line provides the resources for the House of Commons administrative staff. House employees are responsible for providing services to the Members elected during a Parliament, and in addition, serve the House as an institution on a permanent basis. The Orientation Program for new Members provides an opportunity to introduce newcomers to the By-laws of the Board of Internal Economy, administrative policies and rules of procedure, and the precedents earlier Parliaments have set to support future Parliaments. The staff of the House of Commons strive to represent the institution well and to support the Members in their roles as representatives of 301 constituencies, in the Chamber, in committee and in Caucus. Funds are included for:

- Policy and Management (Offices of the Clerk, Clerk Assistant, Deputy Clerk and Sergeant-at-Arms);
- Financial Services:
- Human Resources:
- Information Services;
- Security Services;
- Canadian Press Gallery;
- Building Services;
- Logistics Services;
- Telecommunications Services:
- Postal, Distribution and Messenger Services; and
- Institution's Administrative Costs for supporting this activity.

(thousands of dollars)	2003–2004 Main Estimates				2002-2003
	Budgetary			Total	Main
	Operating	Transfer payments	Less: Revenues credited to the vote		Estimates
Constituency	210,882		12	210,870	201,770
Chamber	18,338		7	18,331	13,936
Committee	18,113	749	85	18,777	22,259
Caucus	25,402		395	25,007	24,384
Institution	52,176		374	51,802	50,070
	324,911	749	873	324,787	312,419

Parliament House of Commons

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Contributions		
Committee		
Contributions to Parliamentary and Procedural Associations	749,210	807,300
Total	749,210	807,300

Parliament Library of Parliament

Objectives

To provide Parliament in timely fashion with comprehensive and reliable information, documentation, research and analysis while maintaining extensive and pertinent collections to support the functions of legislation and representation; and to distribute information about Canada's Parliament to the public.

Business Line Descriptions

Services to Parliamentarians

As the Library's primary clients, Parliamentarians and their staff are offered individually or collectively, a broad range of services and products in the Chambers, committees, and constituencies/regions. Research and analysis services are available exclusively to Parliamentarians.

Services to Authorised Clients

Other authorised clients are provided with personalised information and reference services, and a range of assistance according to level-of-service guidelines. As it does for primary clients, the Library must continually review its services and products in order to meet the evolving needs of authorised clients.

Provide Collections to Parliament

The Library ensures that its collections are developed and maintained through responsive acquisition and careful cataloguing of books and documents and analysis of new media. By preserving its historical collections, the Library ensures that our cultural and political heritage remains accessible by current and future generations.

Services to the Public

The Library of Parliament offers a wide range of services and programs for the public, including guided tours, theatrical animation programs, a call-centre for inquiries, the Teachers' Institute on Canadian Parliamentary Democracy, and a souvenir boutique.

Infrastructure Services

A wide range of support services ensures that the Library operates efficiently while achieving its goals.

(thousands of dollars)	2003–2	2002-2003			
	Budg	Total	Main		
	Operating Less: Revenues credited to the vote			Estimates	
Services to Parliamentarians	13,275		13,275	12,472	
Services to Authorised Clients	1,390		1,390	1,343	
Provide Collections to Parliament	4,206		4,206	4,030	
Services to the Public	2,144	203	1,941	1,806	
Infrastructure Services	6,861		6,861	6,600	
	27,876	203	27,673	26,251	

19 Privy Council

Department 19–4
Canadian Centre for Management Development 19–7
Canadian Intergovernmental Conference
Secretariat 19–8
Canadian Transportation Accident Investigation and
Safety Board 19–9
Chief Electoral Officer 19–10
Commissioner of Official Languages 19–11
National Round Table on the Environment and the
Economy 19–12
Public Service Staff Relations Board 19–13
Security Intelligence Review Committee 19–14

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Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Privy Council		
1	Department Program expenditures	102,156	101,736
(S)	The Prime Minister's salary and motor car allowance	137	134
(S)	President of the Privy Council – Salary and motor car allowance	67	65
(S)	Leader of the Government in the Senate – Salary and motor car allowance	67	65
(S)	Ministers without Portfolio or Ministers of State – Motor car allowance	23	23
(S)	Contributions to employee benefit plans	12,016	10,580
	Total Department	114,466	112,603
	Canadian Centre for Management Development	25 904	23,768
5	Program expenditures	25,894 1,472	1,625
(S)	Contributions to employee benefit plans		
	Total Agency	27,366	25,393
	Canadian Intergovernmental Conference Secretariat	2 55/	2 422
10	Program expenditures	3,576	3,423 323
(S)	Contributions to employee benefit plans	354	
	Total Agency	3,930	3,746
	Canadian Transportation Accident Investigation and Safety Board		01.510
15	Program expenditures	22,304	21,510
(S)	Contributions to employee benefit plans	3,409	3,256
	Total Agency	25,713	24,766
	Chief Electoral Officer	10.000	12.226
20	Program expenditures	12,868 209	12,226 205
(S)	Salary of the Chief Electoral Officer	34,149	44,841
(S)	Expenses of elections Contributions to employee benefit plans	2,583	2,445
(S)		49,809	59,717
	Total Agency	47,007	
0.5	Commissioner of Official Languages	16,225	13,330
25	Program expenditures Contributions to employee benefit plans	2,045	1,690
(S)		18,270	15,020
	Total Agency	10,270	,
0.0	National Round Table on the Environment and the Economy	4,658	4,572
30 (S)	Program expenditures Expenditures pursuant to Paragraph 29.1(1) of the Financial Administration		.,
(5)	Act	20	20
(S)	Contributions to employee benefit plans	337	320
	Total Agency	5,015	4,912
	Public Service Staff Relations Board		
35	Program expenditures	5,840	5,223
(S)	Contributions to employee benefit plans	800	714
	Total Agency	6,640	5,937

Privy Council

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Security Intelligence Review Committee		
40	Program expenditures	2,111	2,098
(S)	Contributions to employee benefit plans	227	227
	Total Agency	2,338	2,325

Privy Council Department

Objectives

The strategic objective of the Privy Council Office is to provide for the operation and support of the central decision-making mechanism of the Government.

Business Line Descriptions

Office of the Prime Minister

The Prime Minister's Office business line provides advice, information and special services to support the Prime Minister as Head of Government and Chairman of Cabinet, including liaison with Ministers, issue management, government communications, planning and operations related to representation of Canada in the international community, and support for certain political responsibilities, including relations with Caucus. The business line also includes costs of operating the Official Residences of the Prime Minister. However, the National Capital Commission is responsible to furnish, maintain, heat and keep in repair the Prime Minister's Official Residences.

Ministers' Offices

The Ministers' Offices business line consists of: the Office of the Deputy Prime Minister who undertakes specific functions delegated by the Prime Minister, including serving as Acting Prime Minister in the Prime Minister's absence; the Office of the President of the Privy Council and Minister of Intergovernmental Affairs who is responsible for overseeing the management of federal-provincial relations; the Office of the Leader of the Government in the Senate who is responsible for the management of the Government's legislative program in the Senate; and the Office of the Leader of the Government in the House of Commons who is responsible for the legislative program in the House of Commons.

This business line provides for the administration of offices providing support services, information and advice to those Ministers. An Executive Assistant is responsible for the management of each of the above offices.

In addition, this business line includes the salaries and motor car allowances for Secretaries of State who assist Cabinet Ministers in carrying out their responsibilities. The operating budgets for the offices of these Secretaries of State are included in the Estimates of the respective departments.

Privy Council Office

The Privy Council Office business line consists of the Plans and Consultation Branch, the Operations Branch, the Security and Intelligence Branch, the Deputy Clerk and Counsel Branch, the Management Priorities and Senior Personnel Secretariat, the Foreign and Defence Policy Secretariat, and the Intergovernmental Affairs Branch.

The overall responsibilities of the Privy Council Office may be summarized as follows:

- provision of support and advice to the Prime Minister in his constitutional role as Head of Government and Advisor to the Crown;
- coordination and provision of material related to the meetings of Cabinet and committees of Cabinet for use by the Prime Minister, the chairpersons of committees, and members of committees;
- liaison with departments and agencies of government on Cabinet matters and other issues of importance to the Prime Minister and the Government;
- provision of support and advice to the Prime Minister respecting his prerogatives and responsibilities for the
 organization of the Government of Canada and for making recommendations to the Governor in Council on senior
 appointments; and
- provision of advice to the Prime Minister on national security and foreign intelligence matters.

Privy Council Department

The Privy Council Office is also responsible for supporting the Prime Minister and the Minister of Intergovernmental Affairs concerning the federal-provincial aspects of federal government policies. The Privy Council Office also supports the Leader of the Government in the House of Commons and the Leader of the Government in the Senate in the coordination and management of the Government's Parliamentary program and in the provision of policy advice on Parliamentary and electoral matters. In particular, it undertakes the following:

- formulates appropriate longer term policy relating to federal-provincial affairs and constitutional development;
- ensures that a federal-provincial perspective is brought to bear in the development of federal policies and programs, and provides information and analyses relating to emerging intergovernmental issues which require policy development;
- promotes and facilitates federal-provincial cooperation and consultation, and oversees federal activities pursuant to commitments and undertakings by First Ministers;
- provides administrative support and coordinates preparations for First Ministers' Conferences and meetings as well as for the Prime Minister's bilateral and multilateral meetings with his provincial counterparts; and
- provides advice on aboriginal affairs and maintains effective relations with representatives of aboriginal peoples, provincial and territorial governments and federal departments with respect to aboriginal issues, including aboriginal constitutional matters.

The Privy Council Office also supports the Minister designated as the Federal Interlocutor for Métis and Non-Status Indians.

While the above functions are expected to remain stable throughout the current time frame, the priorities of the Privy Council Office can be altered dramatically and unpredictably as a consequence of changes by the government to its established priorities, policies or direction, either in response to external pressures or by decisions to pursue different policy objectives.

Commissions of Inquiry, Task Forces and Others

The Commissions of Inquiry, Task Forces and Others business line consists of funding, as required, for Commissions of Inquiry appointed to make recommendations on specific issues and for the Task Forces and other persons or bodies that need to operate independently from the Privy Council Office, while still receiving the appropriate level of administrative services from the department.

Due to their independent nature and for administrative purposes, Commissions of Inquiry established under the *Inquiries Act* appear under the Privy Council Program.

Corporate Services

The Corporate Services business line within the Privy Council Program is responsible for providing regular ongoing administrative services and, as well, specialized services not found in other government departments. These common services are provided to the Prime Minister's Office, the President of the Privy Council and Minister of Intergovernmental Affairs and other Ministers' Offices within the Program, as well as the Privy Council Office. They include financial, administrative, information management, informatics, technical, translation and human resources services as well as responses to requests for access to information under the Access to Information and Privacy Acts.

Specialized services include the costs of operating the Prime Minister's switchboard, a correspondence unit responsible for the handling of all non-political, non-personal mail addressed to the Prime Minister and when required, to other Ministers in his portfolio, and technical tour support to the Prime Minister's Office. As well, the business line provides certain administrative services to Commissions of Inquiry and Task Forces.

Corporate services are provided by the following divisions: Office of the Assistant Deputy Minister (Corporate Services), Financial Services, Administration, Informatics and Technical Services, Information Services, Access to Information and Privacy Office, Executive Correspondence Services and Human Resources Services.

Program by Business Lines

(thousands of dollars)	2003-2	2002-2003		
	Budgetary		Total	Main
	Operating	Transfer payments		Estimates
Office of the Prime Minister	7,798		7,798	7,255
Ministers' Offices	9,914		9,914	9,312
Privy Council Office	46,114	2,647	48,761	43,756
Commissions of Inquiry, Task Forces and				
Others	4,536		4,536	18,526
Corporate Services	43,457		43,457	33,754
	111,819	2,647	114,466	112,603

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Privy Council Office		
Institute of Intergovernmental Affairs, Queen's University	53,000	53,000
Total grants	53,000	53,000
Contributions		
Privy Council Office		
Aboriginal Self-Government Negotiations	1,894,000	1,894,000
Gathering Strength: Canada's Aboriginal Action Plan	700,000	700,000
Total contributions	2,594,000	2,594,000
Total	2,647,000	2,647,000

Privy Council Canadian Centre for Management Development

Objectives

CCMD's objective is to build the intellectual capital of the Public Service in domains such as governance, public sector management, learning and leadership and, transfer this knowledge to Public Service managers to build the capacity of the Public Service management community and support the learning needs of Public Service managers.

Business Line Descriptions

Canadian Centre for Management Development

CCMD contributes to the Public Service learning agenda and to helping the Public Service become a learning organization, committed to lifelong learning. It brings together Public Service managers, academics and leading thinkers to study, debate and conduct long-term and action research into current and emerging governance, public sector management, learning and leadership issues. It contributes to improving the knowledge of best practices from Canada and around the world, offers a single window to countries and international organizations seeking access to Canadian public sector knowledge and know-how. It provides training courses designed to help Public Service managers develop the leadership skills and acquire the knowledge and know-how they need to serve in the knowledge age. It offers training programs to support career and community development, learning events to help managers share and exchange in real time and deepen their understanding of issues and computer-based learning to support self-learning, knowledge sharing and learning networks. CCMD operates as a service centre through which Public Service managers can become a vibrant management community.

Program by Business Lines

(thousands of dollars)	2003-2004 Main Estimates			2002-2003
	Budgetary		Total	Main
	Operating	Transfer payments		Estimates
Canadian Centre for Management				
Development	27,191	175	27,366	25,393
	27,191	175	27,366	25,393

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Contributions Canadian Centre for Management Development Contribute to research or activities related to the theory and practice of public sector management	175,000	175,000
Total	175,000	175,000

Privy Council Canadian Intergovernmental Conference Secretariat

Objectives

Excelling in the planning, conduct, and the serving of intergovernmental conferences at the most senior levels, with the objective of relieving client departments in virtually all sectors of government activity of the numerous technical and administrative tasks associated with the planning and conduct of such conferences, thereby enabling them to concentrate on the substantive issues.

Business Line Descriptions

Canadian Intergovernmental Conference Secretariat

The Canadian Intergovernmental Conference Secretariat is a small, one program, one-business line agency that provides administrative services for the planning and conduct of senior level intergovernmental conferences that it is requested to serve in virtually every sector of government activity.

(thousands of dollars)	2003–2004 Ma	in Estimates	2002-2003
	Budgetary	Total	Main
	Operating		Estimates
Canadian Intergovernmental Conference			
Secretariat	3,930	3,930	3,746
	3,930	3,930	3,746

Privy Council Canadian Transportation Accident Investigation and Safety Board

Objectives

To advance transportation safety.

Business Line Descriptions

Advancement of Transportation Safety

The independent investigation, analysis, study, and public reporting of transportation accidents, incidents or hazardous situations/conditions involving the operation of an aircraft, ship, railway rolling stock, or pipeline in the federally-regulated elements of Canada's air transportation, marine, rail, and pipeline systems for the purposes of: making findings as to their causes and contributing factors, identifying safety deficiencies and, making safety recommendations designed to eliminate or reduce those transportation safety deficiencies identified.

(thousands of dollars)	2003-2004 Main Estimates 2002-200		
	Budgetary	Total	Main
	Operating		Estimates
Advancement of Transportation Safety	25,713	25,713	24,766
	25,713	25,713	24,766

Objectives

To enable the Canadian electorate to elect members to the House of Commons in accordance with the Canada Elections Act; to ensure compliance with and enforcement of all provisions of the Canada Elections Act; to calculate the number of members of the House of Commons to be assigned to each province pursuant to the Electoral Boundaries Readjustment Act and in accordance with the provisions of the Constitution Acts, for each electoral boundaries readjustment exercise; and to provide the necessary technical, administrative and financial support to the 10 electoral boundaries commissions, one for each province, in accordance with the Electoral Boundaries Readjustment Act.

Business Line Descriptions

Elections

- Canada Elections Act Exercise of general direction and supervision over the administrative conduct of elections, including the training of federal returning officers, the revision of the boundaries of polling divisions and the acquisition of election material and supplies for transmission to returning officers when required, issue of directives and provision of guidelines to candidates, political parties and third parties, enforcement of all provisions of the Act and the making of statutory payments to election officers, auditors, political parties and candidates where specified by the Act.
- Electoral Boundaries Readjustment Act Provision to the 10 electoral boundaries commissions of the number of members of the House of Commons to be assigned to each province. Provision of the necessary statistics, maps and other documentation to the 10 commissions. Provision of financial support and taxing of all accounts related to salaries and other expenses submitted by the 10 commissions for payment out of the Consolidated Revenue Fund.
- Referendum Act Exercise of general direction and supervision over the administration conduct of a referendum, including the training of federal returning officers, the revision of the boundaries of polling divisions and the acquisition of referendum material and supplies for transmission to returning officers. When required, issue of directives and provision of guidelines to referendum committees, enforcement of all provisions of the Act and the making of statutory payments to referendum officers where specified by the Act.

Administration

Management of Headquarters operations and of the statutory functions assigned to the Chief Electoral Officer outside of the electoral period. These include the review and study of electoral procedures and election expenses provisions of the Act, the compilation and preparation of statutory and statistical reports and books of instructions for election officers, candidates and political parties and the payments of all administrative and statutory accounts.

(thousands of dollars)	2003–2004 Ma	in Estimate:	s 2002–2003
	Budgetary	Total	Main
	Operating		Estimates
Elections	34,149	34,149	44,841
Administration	15,660	15,660	14,876
	49,809	49,809	59,717

Privy Council Commissioner of Official Languages

Objectives

Take the necessary measures to:

- ensure recognition of the status of each of the official languages; and
- ensure compliance with the spirit and intent of the Act in the administration of the affairs of federal institutions, including any of their activities relating to the advancement of English and French in Canadian society.

Business Line Descriptions

Investigations

Conduct investigations, carry out special studies, and make recommendations aimed at enhancing the acceptance and implementation of the Official Languages Act.

Communications, Research and Analysis

Define the strategic directions for the Office of the Commissioner. Act as a liaison with the various government agencies and organizations active in the field of official languages. Inform parliamentarians and members of the public of the provisions and scope of the Act and on the role of the Commissioner.

Corporate Services

Provide advice, services and products in the following fields: financial management, human resources management, information and technology management, and administrative services.

(thousands of dollars)	2003–2004 Ma	s 2002–2003	
	Budgetary	Total	Main Estimates
	Operating		
Investigations	5,989	5,989	5,205
Communications, Research and Analysis	6,892	6,892	4,988
Corporate Services	5,389	5,389	4,827
	18,270	18,270	15,020

Privy Council National Round Table on the Environment and the Economy

Objectives

To play the role of catalyst in identifying, explaining and promoting, in all sectors of Canadian society and in all regions of Canada, the principles and practices of sustainable development.

Business Line Descriptions

The provision of objective views and information regarding the state of the debate on the environment and the economy. The NRTEE is a multistakeholder body comprised of a Chair and a maximum of 24 members who are opinion leaders from a variety of regions and sectors of Canadian society including business, labour, academia, environmental organizations and First Nations. The NRTEE actively promotes a round table and multistakeholder approach to analysing sustainable development issues and acts as a forum in which all points of view can be freely expressed and debated. The NRTEE members and stakeholders involved in its programs strive to define the relationship between the environment and the economy, to determine where consensus exists on resolving particular issues, and to identify any barriers that prevent consensus. This information is consolidated, assessed and communicated to stakeholders, relevant decision makers, and the media.

Within the NRTEE business line, activities are organized according to a number of program areas. Each potential program area is scoped and defined, and a task force assigned to oversee the associated activities. Emerging issues are continually explored, and if determined to be a priority, are established as new program areas as funds become available.

(thousands of dollars)	2003-2004 Main Estimates		20022003
	Budgetary	Total	Main
	Operating		Estimates
The provision of objective views and information regarding the state of the debate			
on the environment and the economy	5,015	5,015	4,912
	5,015	5,015	4,912

Privy Council Public Service Staff Relations Board

Objectives

The creation of jurisprudence through the decisions of the Board and the implementation of a set of integrated procedures which enable the employers, the bargaining agents and the employees they represent and others who have entitlements, to exercise their rights under the Act.

Business Line Descriptions

Public Service Staff Relations

The Public Service Staff Relations Board provides the necessary framework within which the various rights and responsibilities of participants to collective bargaining in the Public Service are to be exercised.

The Board renders reasoned decisions in a timely manner and provides assistance to the parties thereby contributing to the following goals:

- fostering harmonious labour relations in the work place
- minimising the possibility of labour unrest which could result in disruption in the implementation of government programs.

(thousands of dollars)	2003-2004 Main Estimates 2002-		
	Budgetary Operating	Total	Main Estimates
Public Service Staff Relations	6,640	6,640	5,937
	6,640	6,640	5,937

Privy Council Security Intelligence Review Committee

Objectives

To provide external review of the Canadian Security Intelligence Service performance of its duties and functions; and to examine complaints by individuals or reports by Ministers related to security clearances and the national security of Canada.

Business Line Descriptions

Security Intelligence Review Committee

The Security Intelligence Review Committee (SIRC) has two different and distinct service lines: to provide external review of the Canadian Security Intelligence Service (CSIS); and to examine complaints by individuals or reports from Ministers concerning security clearances, Immigration, Citizenship, and other matters involving CSIS investigations.

(thousands of dollars)	2003-2004 Main Estimates 2002-2003		
	Budgetary Operating	Total	Main Estimates
Security Intelligence Review Committee	2,338	2,338	2,325
	2,338	2,338	2,325

20 Public Works and Government Services

Department 20–3 Communication Canada 20–10 Office of Indian Residential Schools Resolution of Canada 20–11

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Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Public Works and Government Services		
	Department		
	Government Services Program		
1	Operating expenditures	1,840,511	1,711,384
5	Capital expenditures	368,684	341,603
10	Grants and contributions	6,111	11,285
(S)	Minister of Public Works and Government Services - Salary and motor car		
	allowance	67	65
(S)	Contributions to employee benefit plans	68,166	64,432
(S)	Real Property Disposition Revolving Fund	(16,647)	(16,647)
(S)	Optional Services Revolving Fund	(129)	(129)
(S)	Consulting and Audit Canada Revolving Fund	(1,100)	(1,100)
(S)	Translation Bureau Revolving Fund	3,300	4,000
(S)	Payment in lieu of taxes to municipalities and other taxing authorities		
(S)	Real Property Services Revolving Fund		
(S)	Telecommunications and Informatics Common Services Revolving Fund		
(S)	Defence Production Revolving Fund		
	Total Program	2,268,963	2,114,893
	Crown Corporations Program		
	Appropriation not required		
_	Payments to Queens Quay West Land Corporation		4,000
	Total Program		4,000
	Total Department	2,268,963	2,118,893
	Communication Canada		
15	Operating expenditures	62,726	122,809
20	Grants and contributions	31,250	2,500
(S)	Contributions to employee benefit plans	4,989	3,750
. ,	Total Agency	98,965	129,059
	Office of Indian Residential Schools Resolution of Canada		
25	Progam expenditures	52,870	52,783
(S)	Contributions to employee benefit plans	3,683	3,277
(~)	Total Agency	56,553	56,060

Notes: Responsibilities for Payments to Queens Quay West Land Corporation under the Minister of Public Works and Government Services have been transferred to the Minister of Transport.

The 2002-2003 Main Estimates for Communication Canada have been restated to reflect the new 2003-2004 vote structure.

Objectives

The Government Services Program (GSP) provides a wide range of services to assist client departments and agencies achieve their objectives; GSP also provides the best value for government, within the context of public policy and with due regard for the values of prudence, probity and transparency.

Business Line Descriptions

Real Property Services

- Provide productive work environments for some 189,000 federal employees in approximately 100 departments and agencies and manage an inventory of 6.6 million square meters of space.
- Provide real property leadership and stewardship as the custodian of federal office and common-use facilities and various engineered public works (for example bridges and dams), and national treasures such as the Parliamentary Precinct and other heritage assets across Canada.
- Provide strategic and expert advice, professional and technical services (including architectural and engineering, real
 estate, and asset and facilities management) to other departments and agencies. The services function also
 encompasses the administration, on behalf of the federal government, of Payments-in-lieu of Taxes and the Real
 Property Disposition Revolving Fund which facilitates the disposal of properties surplus to Government requirements.

Supply Operations Service

- Acquire goods and services on behalf of the federal government.
- Manage the supply process by assisting clients with requirements definition, bid solicitation and evaluation, contract negotiation and administration.
- Manage all procurement-related aspects of major projects (over \$100 Million).
- Provide specialized services to client departments such as marine inspection and technical services, industrial security
 and personal security screening services, management of seized property, travel management, consensus standards
 and conformity assessment services.
- Provide disposal services for client departments.

Receiver General

- Manage the operations of the federal treasury, and support the provision of funds to Canadians, including issuing Receiver General payments for major government programs.
- Administer receipt, transfer, holding, disbursement, reconciliation and monitoring of public money.
- Maintain and report on Accounts of Canada and produces financial statements.

Public Service Compensation

- · Administer payroll, pension and health/disability insurance processes for public employees and pensioners.
- Provide some pension services to National Defence and the Royal Canadian Mounted Police (RCMP) pension plan members.

Telecommunications and Informatics Common Services

- Provide Information Management/Information Technology (IM/IT) services upon request to all federal departments and agencies.
- Act as a key delivery agent of the Government of Canada's IM/IT and telecommunications systems, in alignment with the common electronic infrastructure model developed in partnership with federal departments.
- Provide leadership in supporting government-wide initiatives to solve fundamental IM/IT issues, such as development
 of common strategic infrastructure and community renewal.
- Offer the following types of services on behalf of government, and to department and agencies:
 - Strategic advisory services;
 - Common infrastructure management services;
 - Telecommunications services;
 - Network and computer operational services;
 - Applications development and management services;
 - Professional training and education services.

Consulting and Audit Canada

- Provide, on an optional and fee-for-services basis, consulting and audit services to federal government departments and agencies across Canada and upon request, to foreign governments and international organizations.
- Help clients provide better service to the public by improving public sector management, operations and administration while meeting the priorities and needs of government.
- Focus on excellence in client service, sharing of public sector expertise, and areas of particular relevance to the federal government.
- Adapt services to meet the needs of public service managers and the priorities of government.
- Provide services in partnership with the private sector via subcontracting.

Translation Bureau

- Provide translation, interpretation and terminology services and products to the Parliament of Canada, the Judiciary
 and federal departments and agencies in both official languages and in other languages as required.
- Upon request, provide theses services to other governments in Canada and international organizations.
- Standardize terminology within the federal government.
- Balancing the costs of operating the Bureau from the combined income resulting from cost recovery from clients and appropriation.

Operational Support

- Provide support to the offices of the Minister and the Deputy Minister.
- Provide IM/IT services to PWGSC's business lines and operations, and Information Technology Security for the department's business lines, operations and E-Platform and IM/IT common services.
- Provide corporate services on a national basis related to finance, communications, audit and review, the ethics
 development office, human resources, material management, security, contract claims resolution, corporate policy and
 planning, portfolio management, the corporate secretary function and legal services.

Revolving Funds

Real Property Services Revolving Fund

Parliament has authorized a total drawdown of \$150,000,000 for the Real Property Services Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2003	150,000
Plus: 2003–2004 Main Estimates – net cash provided	
Anticipated unused authority as of March 31, 2004	150,000

Real Property Disposition Revolving Fund

Parliament has previously authorized a total drawdown of \$5,000,000 for Real Property Disposition Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	of dollars)
Anticipated unused authority as of April 1, 2003	5,000
Plus: 2003–2004 Main Estimates – net cash provided	16,647
Less: Payment to the Consolidated Revenue Fund	(16,647)
Anticipated unused authority as of March 31, 2004	5,000

Optional Services Revolving Fund

Parliament has authorized a total drawdown of \$35,000,000 for the Optional Services Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2003	35,000
Plus: 2003–2004 Main Estimates – net cash provided	129
Anticipated unused authority as of March 31, 2004	35,129

Telecommunications and Informatics Common Services Revolving Fund

Parliament has authorized a total drawdown of \$20,000,000 for the Telecommunications and Informatics Common Services Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2003	35,755
Plus: 2003–2004 Main Estimates – net cash provided	
Anticipated unused authority as of March 31, 2004	35,755

Consulting and Audit Canada Revolving Fund

Parliament has authorized a total drawdown of \$20,000,000 for the Consulting and Audit Canada Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2003 Plus: 2003–2004 Main Estimates – net cash provided	22,062 1,100
Anticipated unused authority as of March 31, 2004	23,162

Translation Bureau Revolving Fund

Parliament has authorized a total drawdown of \$10,000,000 for the Translation Bureau Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2003 Less:	22,652
2003–2004 Main Estimates – net cash required	(3,300)
Anticipated unused authority as of March 31, 2004	19,352

Defence Production Revolving Fund

Parliament has previously authorized a total drawdown of \$100,000,000 for Defence Production Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2003	100,000
Plus: 2003–2004 Main Estimates – net cash provided	
Anticipated unused authority as of March 31, 2004	100,000

Program by Business Lines

(thousands of dollars)			2002-2003			
	Budgetary				Total	Main
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		Estimates
Real Property Services	2,513,470	368,684	6,111*	1,140,314	1,747,951	1,606,758
Supply Operations Service	270,729			147,388	123,341	114,380
Receiver General	123,328			18,679	104,649	98,746
Public Service Compensation	49,918			23,552	26,366	23,962
Telecommunications and Informatics Common						
Services	147,263			142,056	5,207	7,520
Consulting and Audit Canada	98,400			99,500	(1,100)	(1,100)
Translation Bureau	241,507			189,172	52,335	46,744
Operational Support	309,238			99,024	210,214	217,883
	3,753,853	368,684	6,111*	1,859,685	2,268,963	2,114,893

Note: The Government Services Program is partly financed through the use of Revolving Funds namely the Real Property Services Revolving Fund, the Real Property Disposition Revolving Fund, the Optional Services Revolving Fund, the Telecommunications and Informatics Common Services Revolving Fund, the Consulting and Audit Canada Revolving Fund, and the Translation Bureau Revolving Fund. For further details refer to the departmental Report on Plans and Priorities.

Further Details on Revolving Funds

(thousands of dollars)	2003–20	2002-2003		
	Expenditures	Revenues	Excess Expenditures (revenues)	Main Estimates
Real Property Services	862,957	862,957		
Real Property Disposition	3,753	20,400	(16,647)	(16,647)
Optional Services	119,057	119,093	(36)	(36)
Telecommunications and Informatics Common Services	113,635	113,635		
Consulting and Audit Canada	98,890	99,500	(610)	(600)
Translation Bureau	198,032	189,172	8,860	1,994
Defence Production				
Operating Loss/(Surplus) *Adjustments to arrive at net cash requirements/(surplus)	1,396,324 (6,143)	1,404,757	(8,433) (6,143)	(15,289) 1,413
Main Estimates - net cash required/(surplus)	1,390,181	1,404,757	(14,576)	(13,876)

^{*}Because the operating surplus or loss is calculated on an accrual accounting basis, it does not directly reflect the cash requirements of the Fund that are included in the Estimates. Certain items that must be taken into consideration in calculating the surplus or loss do not require a direct cash expenditure. Some cash expenditures included in the Estimates do not impact upon the operating balance. The two can be reconciled as follows:

^{*}Payments in lieu of taxes to municipalities under a statutory authority which amount to \$422,377,230 will be recovered by Public Works and Government Services Canada from the custodian departments and credited to the statutory payment. Further Details on Revolving Funds

Further Details on Revolving Funds

(thousands of dollars)	Real Property Services	Real Property Disposition	Optional Services	Telecom- munications and Informatics Common Services	Consulting and Audit Canada	Trans- lation Bureau	Defence Production
Expected Operating Loss/(Surplus) Non-cash items included in the calculation of the operating		(16,647)	(36)		(610)	8,860	
loss/(surplus)			(45)	(200)	(440)	(2,725)	
Sub-total Change in working capital		(16,647)	(81) (48)	(200) 100	(1,050) (150)	6,135 (3,086)	
New capital acquisitions				100	100	251	
Total Estimates - net cash required/(surplus)		(16,647)	(129)		(1,100)	3,300	

Note: For further information on revolving funds, refer to the departmental Report on Plans and Priorities.

Transfer Payme	ents
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(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Real Property Services		
Grant in kind to the Royal Society of Canada	79,002	79,002
(S) Payment in lieu of taxes to Municipalities and other taxing authorities	422,377,230	414,684,000
(S) Recoveries from custodian departments	(422,377,230)	(414,684,000)
Total grants	79,002	79,002
Contributions		
Real Property Services		
Canadian Standards Association	12,000	12,000
Contributions to Argentia Management Authority	6,020,000	8,020,000
Total contributions	6,032,000	8,032,000
Items not required		
Grant to Parc Downsview Park	• • • • •	3,174,000
Total items not required		3,174,000
Total	6,111,002	11,285,002

Public Works and Government Services Department Crown Corporations Program

Program by Business Lines

(thousands of dollars)	2003–2004 Ma	s 2002–2003	
	Budgetary Operating	Total	Main Estimates
Queens Quay West Land Corporation Operating expenditures:			
Payment to Harbourfront Centre			4,000
			4,000

Note: Responsibilities for payments to Queens Quay West Land Corporation have been transferred to the Minister of Transport

Public Works and Government Services Communication Canada

Objectives

The objective of Communication Canada is to provide Government of Canada services and communications products to citizens, and effective communications support to client departments and central agencies.

Communication Canada takes a corporate approach to communications and service delivery, using technology and research on citizens' needs to respond to their desire for information. Its activities are on behalf of and for the Government of Canada as a whole. This corporate perspective complements and provides context and support for services and communications delivered by individual departments and agencies.

Business Line Descriptions

Corporate Communications

Provide citizens with multichannel access to Government of Canada services and information through: the Canada Web site; the 1 800 O-Canada telephone line; Canadian Government Publishing; the Canada Gazette; the Depository Services Program; national and regional information campaigns (television, print and radio), products and activities; sponsorships; participation by the Government of Canada at fairs and exhibits; ministerial tours; and other community-based initiatives.

Advise departments and central agencies on communications, providing corporate support such as: coordination of advertising, public opinion research, and regional communications; research products; e-tools; electronic media monitoring and analysis; events calendars; and communications project management.

(thousands of dollars)	20	2003–2004 Main Estimates				
	Budgetary			Total	Main	
	Operating	Transfer payments	Less: Revenues credited to the vote		Estimates	
Corporate Communications	89,065	31,250	21,350	98,965	129,059	
	89,065	31,250	21,350	98,965	129,059	

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(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Corporate Communications Grants in support of activities and projects to increase the understanding and appreciation of Canadian identity and to develop social awareness	1,000,000	1,000,000
Total grants	1,000,000	1,000,000
Contributions Corporate Communications Contributions in support of activities and projects to increase the understanding an appreciation of Canadian identity and to develop social awareness	ad 30,250,000	1,500,000
Total contributions	30,250,000	1,500,000
Total	31,250,000	2,500,000

Public Works and Government Services Office of Indian Residential Schools Resolution of Canada

Objectives

Management of the Indian Residential Schools Resolution Claims Inventory.

Business Line Descriptions

Office of Indian Residential Schools Resolution of Canada

In order to carry out its mandate, the Office will manage the Indian Residential School Resolution Claims Inventory by:

- Negotiating with the Churches to determine apportionment of liability;
- Developing and implementing Alternative Dispute Resolution mechanisms; and,
- Implementing resolution focused litigation strategies.

Program by Business Lines

(thousands of dollars)	2003-2	2002-2003		
	Budgetary		Total	Main
	Operating	Transfer payments		Estimates
Office of Indian Residential Schools Resolution of Canada	54,753	1,800	56,553	56,060
	54,753	1,800	56,553	56,060

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Contributions		
Office of Indian Residential Schools Resolution of Canada		
Contributions for the purpose of consultation and policy development	1,800,000	1,800,000
Total contributions	1,800,000	1,800,000
Items not required		
Grants to individuals in respect of Indian Residential Schools		500,000
Total	1,800,000	2,300,000



21 Solicitor General

Department 21–4
Canadian Security Intelligence Service 21–6
Correctional Service 21–7
National Parole Board 21–10
Office of the Correctional Investigator 21–12
Royal Canadian Mounted Police 21–13
Royal Canadian Mounted Police External Review
Committee 21–15
Royal Canadian Mounted Police Public Complaints
Commission 21–16

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Solicitor General Department		
1	Operating expenditures	35,949	32,586
5	Grants and contributions	69,723	73,942
(S) (S)	Solicitor General – Salary and motor car allowance Contributions to employee benefit plans	67 4,316	65 3,947
(0)	Total Department	110,055	110,540
	Canadian Security Intelligence Service	110,000	110,510
10	Program expenditures	259,230	247,502
	Total Agency	259,230	247,502
	Correctional Service		
15	Penitentiary Service and National Parole Service – Operating expenditures	1,254,019	1,174,101
20	Penitentiary Service and National Parole Service – Capital expenditures	127,000	147,500
(S)	Pensions and other employee benefits	201	201
(S) (S)	Contributions to employee benefit plans CORCAN Revolving Fund	154,559 84	145,688 84
(0)	Total Agency	1,535,863	1,467,574
	National Parole Board		
25	Program expenditures	28,539	26,251
(S)	Contributions to employee benefit plans	4,743	4,218
	Total Agency	33,282	30,469
20	Office of the Correctional Investigator		
30 (S)	Program expenditures	2,563	2,537
(3)	Contributions to employee benefit plans Total Agency	359	344
	Royal Canadian Mounted Police	2,922	2,881
35	Operating expenditures	1,183,870	1,128,786
40	Capital expenditures	208,937	198,292
45	Grants and contributions	18,025	
(S)	Pensions and other employee benefits – Members of the Force	224,363	209,072
(S)	Contributions to employee benefit plans	39,704	37,336
(S)	Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i> (R.S., 1970, c. R-10) Items not required	23,000	23,000
_	To compensate members of the Royal Canadian Mounted Police for injuries		
	received in the performance of duty (R.S., 1985, c. R-10)		16,000
-	Pensions to families of members of the Royal Canadian Mounted Police who)	
	have lost their lives while on duty (R.S., 1985, c. R-10)	••••	100
	Total Agency	1,697,899	1,612,586

Solicitor General

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
50 (S)	Royal Canadian Mounted Police External Review Committee Program expenditures Contributions to employee benefit plans	767 94	743 89
	Total Agency	861	832
55 (S)	Royal Canadian Mounted Police Public Complaints Commission Program expenditures Contributions to employee benefit plans	4,161 516	3,969 478
	Total Agency	4,677	4,447

Solicitor General Department

Objectives

To provide overall policy direction to the programs of the Ministry, and to perform review functions related to Ministry Agencies.

Business Line Descriptions

Advice to the Solicitor General Regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership

The Department develops, provides and coordinates timely, responsive, integrated and comprehensive policy advice to the Minister in support of his responsibilities to:

- a) give direction to, and answer in Parliament for, the Ministry Agencies;
- b) enhance policy cohesion and coordination within the Portfolio; and
- c) exercise national policy leadership in policing and law enforcement, national security and corrections and conditional release.

First Nations Policing Program

The implementation of the First Nations Policing Policy provides practical ways to improve the administration of justice for First Nations through the establishment and maintenance of policing services that are professional, effective, and responsive to the particular needs of First Nations and Inuit communities.

The Aboriginal Policing Directorate is responsible for the implementation, maintenance and development of the First Nations Policing Program within the framework of the First Nations Policing Policy.

Office of the Inspector General, CSIS

The office of the Inspector General of CSIS is established by the *Canadian Security Intelligence Act*. The Inspector General has right of access to CSIS information and serves as the Solicitor General's internal auditor for CSIS operational activities. The office of the Inspector General regularly monitors the Service's compliance with its operational policies; reviews CSIS operational activities for compliance with law, other authorities, controls and standards governing the performance of these operational activities; and provides classified reports in support of the Inspector General's advice and a statutorily required Certificate to the Minister regarding these matters. Special reviews may also be conducted at the direction of the Minister, Security Intelligence Review Committee (SIRC), or on the Inspector General's own initiative.

Executive Services and Corporate Support

This business line is composed of the Executive Services Division, Communications Group, Corporate Services Directorate and the Legal Services Unit.

Solicitor General Department

Program by Business Lines

(thousands of dollars)	2003-2	2002-2003		
	Budg	Total	Main	
	Operating	Transfer payments		Estimates
Advice to the Solicitor General regarding Ministerial Direction to the Agencies, Portfolio Management and National				
Policy Leadership	20,763	4,092	24,855	23,512
First Nations Policing Program	6,408	65,631	72,039	74,276
Office of the Inspector General of CSIS	1,121		1,121	1,046
Executive Services and Corporate Support	12,040		12,040	11,706
	40,332	69,723	110,055	110,540

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Advice to the Solicitor General regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership		
John Howard Society	509,795	509,795
Canadian Association of Elizabeth Fry Societies	451,807	451,807
Other National Voluntary Organizations active in the criminal justice sector	834,542	834,542
Total grants	1,796,144	1,796,144
Contributions		
Advice to the Solicitor General regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership		
Payments to the provinces, territories, public and private bodies in support of activities complementary to those of the Solicitor General	2,295,856	2,553,056
First Nations Policing Program	, ,	, , , , , ,
Payments to the provinces, territories, municipalities, Indian band councils and recognized authorities representing Indians on-reserve, Indian communities on		
Crown land and Inuit communities for the First Nations Policing Program	65,631,000	69,593,000
Total contributions	67,926,856	72,146,056
Total	69,723,000	73,942,200

Solicitor General Canadian Security Intelligence Service

Objectives

To provide security intelligence to the Government of Canada.

Business Line Descriptions

Canadian Security Intelligence Service

Collects, analyses and retains information and intelligence respecting activities that may be suspected of constituting threats to the security of Canada, reports to and advises the Government of Canada in relation to these threats, and provides security assessments.

(thousands of dollars)	2003–2004 M	2002-2003		
	Budgetary Operating	Total	Main Estimates	
Canadian Security Intelligence Service	259,230	259,230	247,502	
	259,230	259,230	247,502	

Solicitor General Correctional Service

Objectives

To contribute, as part of the criminal justice system and respecting the rule of law, to the protection of society by actively encouraging and assisting offenders to become law-abiding citizens, while exercising reasonable, safe, secure and humane control.

Business Line Descriptions

Care

Provision of services related to the needs of the offender population including the provision of physical and mental health care as well as food, clothing and institutional services to offenders.

Custody

Provision of services relating to the supervision, control and sentence administration of offenders as well as the construction and maintenance of facilities to house offenders.

Reintegration

Provision of a range of services and programs both in the institutions and community settings designed to promote the reintegration of offenders, including case management, psychological and chaplaincy services, residential services, academic and vocational training, employment and occupational development, living skills, substance abuse and other personal development programs and other programs designed to address specific cultural, social, spiritual and other personal needs.

Parliament has authorized a total drawdown of \$5,000,000 for the CORCAN Revolving Fund effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2003 Less:	4,774
2003-2004 Main Estimates - net cash required	84
Anticipated unused authority as of April 1, 2004	4 690

Corporate Management

Provision of corporate management to ensure that allocated resources are cost-effectively utilized and to support management decision making and enhanced managerial accountability and operational control.

Solicitor General Correctional Service

Program by Business Lines

(thousands of dollars)		2003–2004 Main Estimates Budgetary				2002-2003
						Main
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		Estimates
Care	206,805	1,200	182		208,187	183,659
Custody	530,679	120,800			651,479	634,411
*Reintegration	551,962	5,000	2,051	76,217	482,796	456,296
Corporate Management	193,100		301		193,401	193,208
	1,482,546	127,000	2,534	76,217	1,535,863	1,467,574

^{*}CORCAN, a revolving fund activity, is included in this business line. Its portion of this business line refers to the cash requirements for the Fund over the fiscal year and does not directly reflect the operating profit or loss that the fund will realize since the latter is calculated on an accrual accounting basis. Therefore, some cash amounts included in the Estimates do not impact upon the operating balance and certain other items that must be taken into consideration in calculating the profit or loss do not require a direct cash expenditure. The two can be reconciled as follows:

	(thousands of dollars)
Expected operating loss	84
Plus:	
Non-cash items included in the calculation of the operating loss	2,800
Less:	
Cash expenditures not included in the calculation of the operating loss:	
Change in working capital	2,800
Total Estimates – net cash required	84

For further information on the CORCAN Revolving Fund, refer to the departmental Report on Plans and Priorities.

Solicitor General Correctional Service

Transf	fer	Pav	men	ts

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Care		
Grant to the University of Saskatchewan, Department of Psychology, for a Chair Forensic Psychology	in 122,000	122,000
Grant to the University of Saskatchewan College of Medicine for a psychiatric residency seat	60,000	60,000
Reintegration		
Grant to Aboriginal Communities for Aboriginal Correctional Programs and Services Corporate Management	200,000	200,000
Penitentiary inmates accident compensation	100,000	100,000
(S) Pensions and other employee benefits	201,000	201,000
Total grants	683,000	683,000
Contributions Reintegration Contributions for the purpose of providing parolee services, individual and group inmate services, community education and involvement as they relate to		
correctional services and other complementary services Payments to Aboriginal Communities for the delivery of Aboriginal Correctional	716,000	716,000
Programs and Services	1,135,000	1,135,000
Total contributions	1,851,000	1,851,000
Total	2,534,000	2,534,000

Solicitor General National Parole Board

Objectives

The National Parole Board's prime objective, is to contribute to the long term protection of society. The Board, in carrying out its responsibilities will: continue to make decisions of the highest quality with all decisions based on the ultimate protection of society; be sensitive to the needs of offenders, victims and their families; strengthen relationships with partner groups; recognize that offenders can and do change; employ the least restrictive determination in release decisions consistent with the protection of society; and operate in a manner that is professional, open, accountable, and fiscally responsible. An environment of trust, respect, openness and sharing of information is supported and encouraged by management and staff of the Board.

Business Line Descriptions

Conditional Release

Conditional Release includes reviewing cases of offenders and making quality conditional release decisions; providing support for decision-making; providing in-depth training focused on risk assessment to assist Board members in the decision-making process; developing and interpreting conditional release policy; coordinating program delivery throughout the National Parole Board (NPB) and with the Correctional Service of Canada (CSC) and other key partners; providing information to victims and interested parties within the community; and disseminating information related to conditional release to the public; and carrying out evaluations and measuring performance.

Clemency and Pardons

Clemency and Pardons involves the review of applications and the rendering of pardon decisions or the issuance of pardons, and clemency recommendations; providing information and support for decision-making; providing training to promote professionalism in decision-making; developing and interpreting pardons and clemency policy; coordinating program delivery within NPB, the RCMP and other key partners; and providing public information related to pardons and clemency.

Corporate Management

Corporate management provides support to the Board's main business lines (conditional release, and clemency and pardons). It includes: development of the planning and accountability framework; and a range of corporate services in the areas of finance, human resources, administration, security, and information technology.

Solicitor General National Parole Board

(thousands of dollars)	2003–2	2003–2004 Main Estimates			
	Budg	Budgetary			
	Operating	Transfer payments		Estimates	
Conditional Release	26,795	35	26,830	24,740	
Clemency and Pardons Corporate Management	1,786 4,666		1,786 4,666	1,523 4,206	
	33,247	35	33,282	30,469	

Transfer	Payments
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(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Contributions		
Conditional Release		
Payments to not for profit organizations, community groups, or private organizations which support the mission and strategic priorities of the National		
Parole Board	35,000	35,000
Total	35,000	35,000

Solicitor General Office of the Correctional Investigator

Objectives

To act as an ombudsman on behalf of offenders by thoroughly and objectively reviewing a wide spectrum of administrative actions and presenting findings and recommendations to an equally broad spectrum of decision makers, inclusive of Parliament.

Business Line Descriptions

The Office of the Correctional Investigator has one Business Line which, as detailed in Section 167 of the *Corrections and Conditional Release Act*, is to conduct investigations into the problems of offenders related to decisions, recommendations and or omissions of the Commissioner of Corrections or any person under the control and management of, or performing service for or on behalf of the Commissioner of Corrections that affect offenders either individually or as a group.

(thousands of dollars)	2003–2004 Ma	2002-2003	
	Budgetary Operating	Total	Main Estimates
Office of the Correctional Investigator	2,922	2,922	2,881
	2,922	2,922	2,881

Solicitor General Royal Canadian Mounted Police

Objectives

To enforce laws, prevent crime and maintain peace, order and security. The primary objective of the RCMP is to contribute to safe homes and safe communities across Canada while the secondary objectives include: helping to foster a sense of safety and security, responding to the needs of crime victims, and promoting crime prevention and alternatives to the criminal justice system.

Business Line Descriptions

Federal Policing Services

Federal Policing Services objective is to contribute to safe homes and safe communities by providing policing, law enforcement, investigative and prevention services to the federal government, its departments and agencies and to Canadians in all provinces and territories. Federal Policing Services assist in the protection of public safety, the environment, trade and commerce, revenue collection, and national security.

Contract Policing Services

Contract Policing Services business line objective is to contribute to safe homes and safe communities by providing police services to diverse communities in eight provinces (with the exception of Quebec and Ontario) and three territories through cost-shared policing service agreements with federal, provincial, territorial, municipal, and aboriginal governments.

National Police Services

The objective of the National Police Services is to contribute to safe homes and safe communities by providing Canadians with law enforcement investigative tools and information. These are used by the Canadian policing community, federal departments, law and regulatory enforcement agencies, and selected foreign police organizations, including Interpol. These services are used by the RCMP's federal and contract policing business lines and, to a limited extent, Peacekeeping Services business line.

RCMP specialized technical services provided to the law enforcement community include forensic laboratory (e.g., DNA analysis), identification (e.g., fingerprints), computerized police information (e.g., criminal records, communications), intelligence (e.g., organized crime), and advanced training services to the Canadian and international police community and some departmental law enforcement agencies.

Peacekeeping Services

The business line objective is to manage the effective and timely participation of Canadian civilian police in international peace support operations. These services are provided in accordance with Canada's foreign policy requirements and are undertaken on a full cost-recovery basis with other governmental agencies such as the Canadian International Development Agency (CIDA) and the Department of Foreign Affairs and International Trade (DFAIT).

Protective Policing Services

Protective Policing Services objective is to safeguard Canadian and foreign dignitaries and their official residences, as well as visiting Internationally Protected Persons, by delivering timely service through the most qualified and highly trained members and cutting-edge technology.

Corporate Infrastructure

The Corporate Infrastructure business line objective is to support the internal management of the organization.

Program by Business Lines

(thousands of dollars)		2003–2004 Main Estimates				
	-	Budg	getary		Total	Main
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote	-	Estimates
Federal Policing Services	499,552	25,036			524,588	561,086
Contract Policing Services	1,361,394	74,165		972,143	463,416	360,529
National Police Services	292,767	100,253	386	6,961	386,445	368,110
*Peacekeeping Services						
Protective Policing Services	96,445	554			96,999	96,501
Corporate Infrastructure	185,649	8,929	40,639	8,766	226,451	226,360
	2,435,807	208,937	41,025	987,870	1,697,899	1,612,586

^{*}This business line operates on a full cost-recovery basis. For further information on this business line, refer to the departmental Report on Plans and Priorities.

Transfer Payments

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Corporate Infrastructure		
To compensate members of the Royal Canadian Mounted Police for injuries		
received in the performance of duty (R.S., 1985, c. R-11)	16,000,000	
Payments, in the nature of Workers' Compensation, to survivors of members of the		
Royal Canadian Mounted Police killed while on duty	1,535,000	1,535,000
Pensions to families of members of the Royal Canadian Mounted Police who have		
lost their lives while on duty (R.S., 1985, c. R-11)	100,000	
Royal Canadian Mounted Police Veterans Association	1,900	1,900
International Association of Chiefs of Police	1,900	1,900
(S) Pensions under the Royal Canadian Mounted Police Pension Continuation Act		
(R.S., 1970, c. R-10)	23,000,000	23,000,000
Total grants	40,638,800	24,538,800
Contributions		
National Police Services		
Contributions to non-RCMP candidates attending Canadian Police College courses	s 386,080	386,080
Total contributions	386,080	386,080
Items not required		
(S) To compensate members of the Royal Canadian Mounted Police for injuries		
received in the performance of duty (R.S., 1985, c. R-10)		16,000,000
(S) Pensions to families of members of the Royal Canadian Mounted Police who		20,000,000
have lost their lives while on duty (R.S., 1985, c. R-10)		100,000
Total items not required		16,100,000
Total	41,024,880	41,024,880

Solicitor General Royal Canadian Mounted Police External Review Committee

Objectives

To provide external review of appeals of formal discipline, appeals of discharge or demotion, and certain types of grievances referred to it by the Royal Canadian Mounted Police.

Business Line Descriptions

Case Review

The Royal Canadian Mounted Police External Review Committee, which reports annually to Parliament, is a neutral third party providing an independent and impartial review of labour relations cases referred to it by the RCMP. The Committee may institute hearings, summon witnesses, administer oaths and receive and accept such evidence or other information as the Committee sees fit. The findings and recommendations of the Chairperson, or Committee, are sent to the parties and the RCMP Commissioner.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates 2002–2003				
	Budgetary	Total	Main		
	Operating		Estimates		
Case Review	861	861	832		
	861	861	832		

Solicitor General Royal Canadian Mounted Police Public Complaints Commission

Objectives

To provide the public with an opportunity to make complaints regarding the conduct of members of the RCMP in the performance of their duties, and to have the RCMP disposition of those complaints reviewed by an external body in an independent and impartial manner.

Business Line Descriptions

Receipt and Review of Public Complaints

The RCMP Public Complaints Commission is an impartial and independent government institution. It receives complaints from the public and transfers them to the RCMP for investigation. It can also review the RCMP disposition if the complainant is not satisfied with that disposition. The Commission may conduct investigations, hold public hearings, summon witnesses, administer oaths, accept such evidence as the Commission sees fit and make findings and recommendations to the Commissioner of the RCMP and the Solicitor General of Canada. The Commission Chair may initiate complaints. The Chair must also submit an Annual Report to the Solicitor General setting out a summary of the activities of the Commission during the year and recommendations for tabling before each House of Parliament.

Program by Business Lines

(thousands of dollars)	2003–2004 Ma	in Estimates	2002-2003
	Budgetary Operating	Total	Main Estimates
Receipt and Review of Public Complaints	4,677	4,677	4,447
	4,677	4,677	4,447

22 Transport

Department 22–3
Canada Mortgage and Housing Corporation 22–11
Canada Post Corporation 22–12
Canadian Transportation Agency 22–13
Civil Aviation Tribunal 22–14

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Transport		
	Department		
1	Operating expenditures	193,798	97,092
5	Capital expenditures	82,264	104,000
10	Grants and contributions	401,548	376,347
15	Payments to the Jacques Cartier and Champlain Bridges Inc.	33,345	83,740
20	Payments to Marine Atlantic Inc.	25,095	32,949
25	Payments to VIA Rail Canada Inc.	266,201	255,701
30	Payments to the Canadian Air Transport Security Authority	459,676	
35	Payments to Queens Quay West Land Corporation	4,000	
40	Payments to Old Port of Montreal Corporation Inc.		
(S)	Minister of Transport – Salary and motor car allowance	67	65
(S)	Victoria Bridge, Montreal – termination of tolls and rehabilitation work on		
	the roadway portion of the bridge	3,300	3,300
(S)	Contributions to employee benefit plans	58,464	52,972
(S)	Payments in respect of St. Lawrence Seaway Agreements	1,900	1,900
(S)	Northumberland Strait Crossing Subsidy Payment	50,400	49,900
	Total Department	1,580,058	1,057,966
	Canada Mortgage and Housing Corporation		
45	Operating expenditures	2,071,683	1,913,250
	Non-budgetary		
(S)	Advances under the National Housing Act	(218,800)	(219,400
	Total Agency	1,852,883	1,693,850
	Canada Post Corporation		
50	Payments to the Canada Post Corporation for special purposes	222,210	237,210
	Total Agency	222,210	237,210
	Canadian Transportation Agency		
55	Program expenditures	23,272	21,614
(S)	Contributions to employee benefit plans	3,462	3,199
	Total Agency	26,734	24,813
	Civil Aviation Tribunal		
60	Program expenditures	1,162	907
(S)	Contributions to employee benefit plans	127	107
(-)	Total Agency	1,289	1,014
	Total Agency	1,407	1,014

Transport Department

Objectives

Ensure high standards for a safe and secure transportation system. Contribute to Canada's economic growth and social development. Protect the physical environment.

Business Line Descriptions

Policy

The Policy business line encompasses the development of transportation policies and legislative changes which contribute to an efficient and effective Canadian transportation system. Also included is the monitoring and analysis of the Canadian transportation system, annual reporting (*Canada Transportation Act*), economic studies, and program evaluations. Crown Corporations funding and analysis is also provided.

Programs and Divestiture

The Programs and Divestiture business line negotiates for the divestiture of harbours, ports and airports to local interests; operates airports, harbours and ports until their transfer; operates federally-owned remote airports and remote harbours and ports; administers airport, port, highway and bridge subsidy programs; performs landlord and monitoring functions for the Department including for harbours, ports and airports and air navigation system sites; and administers an environmental stewardship program for federal transportation assets.

Safety and Security

The Safety and Security business line develops national legislation, standards and regulations and implements monitoring, testing, inspection, education, research and development and subsidy programs to promote safety and security in the aviation, marine, rail and road modes and delivers aircraft services to government and other transportation bodies.

Departmental Administration

The Departmental Administration business line provides financial, administration, informatics, human resource, internal and external communication, legal and executive services to the Department.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates					2002-2003
		Budg	getary		Total	Main
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		Estimates
Policy	321,477	4,149	70,718	558	395,786	414,043
Programs and Divestiture	136,511	.41,461	366,007	289,742	254,237	239,146
Safety and Security	815,295	16,311	18,523	47,926	802,203	297,340
Departmental Administration	108,540	20,343		1,051	127,832	107,437
	1,381,823	82,264	455,248	339,277	1,580,058	1,057,966

Note: The Policy business line includes payments to the following Crown corporations: Marine Atlantic Inc. (\$25,095 Vote 20) and VIA Rail Canada Inc. (\$266,201 Vote 25). The Programs and Divestiture business line includes payments to the Jacques Cartier and Champlain Bridges Inc. (\$33,345 Vote 15). The Safety and Security business line includes payments to the Canadian Air Transport Security Authority (\$459,676 Vote 30). The Departmental Administration business line includes payments to the Queens Quay West Land Corporation (\$4,000 Vote 35) and the Old Port of Montreal Corporation (Vote 40). Where appropriate, further details concerning the operation of these Corporations are displayed on the pages following the Transfer Payments table.

Transfer Payments	T_1	ra	n	sí	er	P	ay	m	en	ts
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(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Policy		
Grant to the Province of British Columbia in respect of the provision of ferry and coastal freight and passenger services	23,986,547	23,539,300
Total grants	23,986,547	23,539,300
Contributions		
Policy		
Contributions for non-VIA Rail passenger services:		
Algoma Central Railway Inc.	525,000	2,100,000
Contributions for ferry and coastal passenger and freight services	8,036,334	8,036,000
Payment to the Canadian Wheat Board for the acquisition and leasing of hopper		
cars for the transportation of grain in Western Canada	17,495,000	20,100,200
Allowances to former employees of Newfoundland Railways, Steamships and	00=000	
Telecommunications Services transferred to Canadian National Railways Transportation Association of Canada	987,000	1,192,000
Contribution to Canadian National Railways towards the Quebec Bridge	188,000	188,000
Restoration Program	600,000	600,000
Toronto Waterfront Revitalization Project	4,400,000	10,100,000
Strategic Highway Infrastructure Program:	*,*************************************	10,100,000
Border Crossing - Planning and Integration	4,000,000	18,200,000
Intelligent Transportation System	10,500,000	9,300,000
Programs and Divestiture	10,000,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Contributions for the operation of municipal or other airports:		
Original Program	1,590,900	1,822,100
Airports Capital Assistance Program	44,000,000	40,000,000
Contributions to provinces toward highway improvements to enhance overall	,,	.0,000,000
efficiency and promote safety while encouraging, from a regional economic		
perspective, industrial development and tourism:		
New Brunswick	39,452,571	30,763,758
Outaouais Road Development Agreement	2,571,290	2,632,000
TransCanada Highway Agreement – Newfoundland	3,956,677	34,099,395
(S) Payments to the Canadian National Railway Company in respect of the	-,, -,,,,,	3 1,055,050
termination of the collection of tolls on the Victoria Bridge, Montreal and for		
rehabilitation work on the roadway portion of the Bridge (Vote 107,		
Appropriation Act No. 5, 1963, S.C. 1963, c.42)	3,300,000	3,300,000
(S) Northumberland Strait Crossing Subsidy Payment	50,400,000	49,900,000
Contribution to the Province of Prince Edward Island for policing services in		
respect of the Confederation Bridge	230,000	230,000
Contribution to the Thompson Regional Airport Authority for the cost associated		
with the rehabilitation of runway 05/23 of the Thompson airport	2,092,800	275,600
Contribution to the Sudbury Airport Community Development Corporation for the		
costs associated with the improvements/expansion of the Sudbury Air Terminal Building	970.000	
Strategic Highway Infrastructure Program:	870,000	
Highway component	100 102 241	129 420 442
Border crossing	188,193,241	128,420,443
Dolder crossing	14,200,000	

Transport Department

Transfer Payments

(dollars)	2003-2004	2002-2003
	Main Estimates	Main Estimates
Action Plan 2000 for Climate Change:		
Urban Showcase	12,950,000	8,750,000
Freight Initiatives	1,500,000	1,480,420
Moving on Sustainable Transportation	700,000	
Safety and Security		
Payments in support of crossing improvements approved under the Railway Safety		
Act	7,495,000	7,495,000
Contributions to the Railway Association of Canada for Operation Lifesaver	200,000	200,000
Payments to other governments or international agencies for the operation and	204 500	
maintenance of airports, air navigation and airways facilities	384,700	284,700
Contribution to airlines for security enhancements to aeroplane cockpits	6,000,000	
National Safety Code:	100.000	226 726
Newfoundland	180,860	236,589
Prince Edward Island	151,460	198,130
Nova Scotia	310,220	405,809
New Brunswick	222,020	290,431
Quebec	739,460	967,311
Ontario	1,115,780	1,459,587
Manitoba	274,940	359,658
Saskatchewan	289,640	378,887
Alberta	510,140	667,330
British Columbia	386,660	505,802
Northwest Territories	130,880	171,208
Yukon	130,880	171,208
Total contributions	431,261,453	385,281,566
Items not required		
Grant to the International Civil Aviation Organization for the safety oversight		
program		100,000
Contributions for non-VIA Rail passenger services:		
Quebec North Shore and Labrador		2,000,000
Ontario Northland Transportation Commission		625,000
Intelligent Transportation Systems – Deployment and Integration Plan		518,850
Newfoundland - Construct Runways and Related Facilities in Labrador (Davis		
Inlet, Charlottetown Square Island, Black Tickle, Paradise River, Fogo Island,		
Fox Harbour, Cartwright, Makkovik, Mary's Harbour, Nain, Rigolet, Port Hope	e	
Simpson, Postville, Hopedale and Williams Harbour)		350,900
		17,131,384
Port Divestiture Fund		
Port Divestiture Fund Total items not required		20,726,134

Transport Department

Further Details - The Jacques Cartier and Champlain Bridges Inc.

Objectives

To provide the public with a safe and efficient transit over several bridge and tunnel facilities in Montreal, Quebec.

Business Line Descriptions

The Jacques Cartier and Champlain Bridges Inc.

The Corporation manages, controls, operates and maintains the Jacques Cartier Bridge, the Champlain Bridge, which includes a portion of the Bonaventure Autoroute, the Pont-Champlain Jetty, the Mercier Bridge and the Melocheville Tunnel, in Montreal, Quebec. The Jacques Cartier Bridge has been toll-free since 1962 and the Champlain Bridge as of May 1990.

Budgetary payments are required to cover the excess of expenditures over revenues (exclusive of depreciation on capital structures and reserves) in the operation of the bridges, roadways and autoroute under the jurisdiction of the Corporation.

(thousands of dollars)	2003-2004	2002-2003
	Main Estimates	Main Estimates
	Estimates	Estimates
The Jacques Cartier and Champlain Bridges Inc.	33,345	83,740
Total Budgetary Requirements	33,345	83,740

Transport Department Further Details – Marine Atlantic Inc.

Objectives

To operate safe, reliable and efficient marine transportation and related services in Atlantic Canada that contribute to the achievement of government objectives.

Business Line Descriptions

Marine Atlantic Inc.

Financial assistance is provided to Marine Atlantic Inc. on the basis of budgeted costs less user revenues for certain ferry services for which Canada has accepted responsibility, particularly those under the Terms of Union and Confederation. The Crown corporation provides the following services:

- (a) to meet constitutional obligations (North Sydney Port aux Basques services); and
- (b) to provide an alternative to the constitutional services (North Sydney Argentia).

In addition, the Corporation carries out other related transportation activities.

(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Marine Atlantic Inc.	25,095	32,949
Total Budgetary Requirements	25,095	32,949

Transport
Department
Further Details – VIA Rail Canada Inc.

Objectives

To manage rail passenger services in such a manner as to improve their efficiency, effectiveness and economy.

Business Line Descriptions

VIA Rail Canada Inc.

VIA Rail is responsible under the Railway Passenger Services Contract with the Minister of Transport for managing most of the rail passenger services in Canada. VIA Rail must provide the services identified by the Minister in agreements on the basis of budgeted costs less revenues. VIA Rail, in turn, manages and markets services, maintains equipment and contracts with CN and CP Rail for running rights, operation of passenger trains on their rail systems, and other support services.

Funds are also provided to VIA Rail for the acquisition and renovation of plant and equipment and other capital investments.

(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
VIA Rail Canada Inc.	266,201	255,701
Total Budgetary Requirements	266,201	255,701

Transport Department Further Details – Canadian Air Transport Security Authority

Objectives

To prevent any person or persons from seizing control of an aircraft and impeding the successful completion of the intended journey and to prevent any person or persons from transporting a threat object onto an aircraft by carrying such object on their person, in their carry-on luggage or in their checked baggage.

Business Line Descriptions

Canadian Air Transport Security Authority

The Canadian Air Transport Security Authority is responsible for pre-board screening of passengers and their belongings at 89 designated airports; acquisition, deployment and maintenance of explosive detection systems at designated airports; implementation of the Canadian Air Carrier Protective Program for the provision of on-board security services delivered by the RCMP; contribute towards airport policing costs related to civil aviation security measures at certain specified airports; develop and implement an enhanced restricted area pass system and a system for the random screening of non-passengers accessing restricted areas at certain Canadian airports.

(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Canadian Air Transport Security Authority	459,676	
Total Budgetary Requirements	459,676	

Transport Department Further Details – Queens Quay West Land Corporation

Objectives

To help develop the land around Toronto's central waterfront as an urban park.

Business Line Descriptions

Queens Quay West Land Corporation

The payments issued provide funding to the Queens Quay West Land Corporation which in turn provides an operating subsidy to Harbourfront Centre in Toronto.

Summary of Funding Through Appropriations

(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Queens Quay West Land Corporation Operating expenditures: Payment to Harbourfront Centre	4,000	
Total Budgetary Requirements	4,000	

Note: In 2002-2003, the Main Estimates for the Queens Quay West Land Corporation was displayed under the Department of Public Works and Government Services.

Transport Canada Mortgage and Housing Corporation

Objectives

To improve housing choice and affordability for Canadians; to improve housing and living conditions for Canadians; to support market competitiveness, job creation and housing sector well-being; and to be a progressive and responsive organization.

Description of Funding Through Appropriations

Canada Mortgage and Housing Corporation

Under the Housing Finance pillar, CMHC provides mortgage insurance and mortgage insurance approval service to lenders, and guarantees timely payment of interest and principal on mortgage-backed securities and Canada Mortgage Bonds.

Under the Assisted Housing pillar, CMHC supports Canada's social housing stock, provides targeted housing assistance through special housing initiatives, supports the creation of affordable housing and assists Canadians with special/distinct housing needs.

Through its Research and Information Transfer activities, CMHC provides reliable and objective housing information through directed and responsive research programs, and through the provision of housing surveys, data and extensive analysis and forecasting of economic, housing and mortgage market trends and conditions.

CMHC carries out a number of International Activities that support Canadian housing exporters, including the promotion of Canadian products, services and know-how in foreign markets. The Corporation also provides housing finance and other expertise to developing countries and countries in transition.

(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Canada Mortgage and Housing Corporation: Budgetary Expenditures Non-Budgetary Expenditures (Net)	2,071,683 (218,800)	1,913,250 (219,400)
Total Requirements	1,852,883	1,693,850

Transport Canada Post Corporation

Objectives

The objective of the Corporation is to establish and operate a postal service.

Description of Funding Through Appropriations

Payments Related to Public Policy Programs

These payments are associated with services provided at rates free of postage by the Corporation in support of government public policy programs (Parliamentary Free Mail and Literature for the Blind) and transitional support for the implementation of the Canada Post Corporation Pension Plan(s).

(thousands of dollars)	2003-2004	2002-2003
	Main	Main
	Estimates	Estimates
Payments Related to Public Policy Programs	222,210	237,210
Total Budgetary Requirements	222,210	237,210

Transport Canadian Transportation Agency

Objectives

To contribute to the attainment of an efficient and accessible Canadian transportation system that serves the needs of shippers, carriers, travellers and other users.

Business Line Descriptions

Canadian Transportation Agency

The Canadian Transportation Agency program is responsible for processing matters that come under the jurisdiction of the Canada Transportation Act and other related legislation, as they affect the rail, air and marine activities within federal jurisdiction. It examines applications, hears complaints and conducts investigations. It administers various competitive access and dispute resolution provisions relating to matters between railways and other affected parties such as shippers, municipalities, utility companies, landowners and other railways. The Agency determines CN's and CP's respective annual revenue entitlement for western grain movements and whether or not each has exceeded it. It also undertakes statutory costing activities. It protects the interests of consumers and carriers by ensuring that air carriers operating to, from and within Canada meet certain minimum economic requirements. To this end, it administers an air carrier licensing system, international air agreements and international air tariffs. Consumers interests are also protected through an air travel complaints program and a certificate of fitness system for railways. It is also responsible for ensuring that undue obstacles to the mobility of persons with disabilities are removed from federally regulated transportation services and facilities.

Program by Business Lines

(thousands of dollars)	2003–2004 Ma	s 2002–2003	
	Budgetary	Total	Main
	Operating		Estimates
Canadian Transportation Agency	26,734	26,734	24,813
	26,734	26,734	24,813

Transport Civil Aviation Tribunal

Objectives

To provide the aviation community with the opportunity to have enforcement and licensing decisions of the Minister of Transport reviewed by an independent body.

Business Line Descriptions

Review and appeal hearings

Provides for the operation of an independent Civil Aviation Tribunal to respond to requests from the aviation community for review of enforcement and licensing decisions taken by the Minister of Transport under the *Aeronautics Act*; and to conduct hearings into such appeals. At the conclusion of a hearing, the Tribunal may confirm the Minister's decision, substitute its own decision, or refer the matter back to the Minister for reconsideration.

Program by Business Lines

(thousands of dollars)	2003–2004 Ma	in Estimates	2002-2003	
	Budgetary	Total	Main	
	Operating		Estimates	
Review and appeal hearings	1,289	1,289	1,014	
	1,289	1,289	1,014	

23 Treasury Board

Secretariat 23–2

Treasury Board

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Treasury Board		
	Secretariat		
1	Operating expenditures	151,617	118,007
2	Contributions	18,600	18,600
5	Government Contingencies	750,000	750,000
10	Government-Wide Initiatives	20,783	40,808
20	Public Service Insurance	1,450,900	1,201,702
(S)	President of the Treasury Board – Salary and motor car allowance	67	65
(S)	Contributions to employee benefit plans	18,602	14,798
(S)	Payments under the <i>Public Service Pension Adjustment Act</i>	25	30
	Total Secretariat	2,410,594	2,144,010

Treasury Board Secretariat

Objectives

To support the Treasury Board as the government's management board in partnership with departments, agencies, Crown corporations and other central agencies, to achieve excellence in serving the government, Parliament and Canadians.

Business Line Descriptions

Expenditure Management and Planning

The Secretariat supports the Treasury Board by providing analysis and advice related to the utilization and management of direct program expenditures encompassing two areas:

- · operating and capital budgets of government departments and agencies; and
- transfer payments to organizations, individuals and corporations.

Oversight of the remaining major statutory program spending is the responsibility of the Department of Finance Canada.

Comptrollership

The role of the Comptrollership business line is to provide strategic leadership to government departments, other central agencies and Treasury Board Secretariat (TBS) on all matters related to comptrollership. These include financial management, procurement and management of assets, internal audit and program evaluation, management of risk, results-based management, and reporting to Parliament (Estimates, supply bills and Public Accounts).

Information Management and Information Technology

The goal of this business line is to provide strategic direction and leadership in leveraging information management and information technology to improve public access to government services and to meet Public Service renewal objectives.

Human Resources Management

TBS is responsible for providing strategic direction for the management of human resources in the Public Service; for fulfilling the employer responsibilities of the Treasury Board; for delivering certain corporate responsibilities, programs and initiatives; and for working with departments to improve the quality of human resources management and measure progress.

TBS Corporate Administration

The Secretariat's corporate administration includes the offices of the President, the Secretary-Comptroller General, and the Deputy Secretary, and provides executive and ministerial direction and advice, as well as legal, public affairs, financial, human resources, and administrative services.

Program by Business Lines

(thousands of dollars)	20	003-2004 Main	n Estimates		2002-2003
		Budgetary			Main
	Operating	Transfer payments	nnsfer Less:	Estimates	
Expenditure Management and Planning	770,586			770,586	767,437
Comptrollership	28,080			28,080	41,506
Information Management and Information					
Technology	26,816			26,816	7,966
Human Resources Management	1,634,639	19,125	119,854	1,533,910	1,282,860
TBS Corporate Administration	51,202			51,202	38,549
*Service and Innovation					5,692
	2,511,323	19,125	119,854	2,410,594	2,144,010

^{*}Some major initiatives within the Service and Innovation business line have been completed and the remaining resources have been allocated among other Treasury Board Secretariat business lines for administrative purposes.

Transfer Payments

(dollars)	2003-2004	2002-2003
(donais)	Main Estimates	Main Estimates
Contributions		
Human Resources Management		
Youth Internship Program	18,600,000	18,600,000
Total contributions	18,600,000	18,600,000
Other Transfer Payments		
Human Resources Management		
Payments, in the nature of Workers' Compensation, in accordance with the Publ	ic	
Service Income Benefit Plan for Survivors of Employees Slain on Duty	498,000	498,000
Special Indemnity Plan for Spouses of Canadian Forces Attachés	2,000	2,000
(S) Public Service Pension Adjustment Act	25,000	30,000
Total Other Transfer Payments	525,000	530,000
Total	19,125,000	19,130,000

24 Veterans Affairs

Department 24–2

Ministry Summary

Vote	(thousands of dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
	Veterans Affairs		
	Veterans Affairs Program		
1	Operating expenditures	665,515	599,631
5	Grants and contributions	1,788,868	1,624,931
(S)	Minister of Veterans Affairs - Salary and motor car allowance	67	65
(S)	Re-Establishment Credits under Section 8, and Repayments under Section of the War Service Grants Act of compensating adjustments made in	15	
	accordance with the terms of the Veterans' Land Act	12	12
(S)	Returned Soldiers Insurance Actuarial Liability Adjustment	10	10
(S)	Veterans Insurance Actuarial Liability Adjustment	175	175
(S)	Contributions to employee benefit plans Appropriations not required	33,053	29,993
_	Capital expenditures		7,626
	Total Program	2,487,700	2,262,443
	Veterans Review and Appeal Board		
10	Program expenditures	8,799	9,250
(S)	Contributions to employee benefits plans	1,616	1,706
	Total Program	10,415	10,956
	Total Department	2,498,115	2,273,399

Veterans Affairs Veterans Affairs Program

Objectives

Contribute to the financial, physical and social health and well-being of veterans and other eligible clients in recognition of the sacrifices they made while serving their country, and to keep the memory of these sacrifices alive for all Canadians.

Business Line Descriptions

Benefits and Services

The Benefits and Services business line consists of four constituent service lines: Pensions and Allowances, Pensions Advocacy, Health Care, and Commemoration. These service lines provide, in a fair and timely manner, compensation for hardships arising from disabilities and lost economic opportunities, professional legal representation, the delivery of innovative health and social programs and programs aimed at recognizing and honouring the achievements and sacrifices of Portfolio client groups.

Corporate Administration

The Corporate Administration business line is composed of the following corporate functions: Offices of the Minister, the Deputy Minister, the Associate Deputy Minister Corporate Services, Conflict Resolution, and Access to Information and Privacy; as well as executive secretariat services (including legislation and regulation), communications, corporate planning, finance, human resources, information management, management support services, audit and evaluation, security services and property management. These functions provide the corporate management and administrative support which enables the organization to set direction, manage change and assess performance.

Program by Business Lines

(thousands of dollars)	2003–2004 Main Estimates				2002-2003
	Budgetary			Total	Main
	Operating	Capital	Transfer payments		Estimates
Benefits and Services Corporate Administration	640,588 56,047	1,000 1,000	1,789,053 12	2,430,641 57,059	2,222,305 40,138
	696,635	2,000	1,789,065	2,487,700	2,262,443

(dollars)	2003–2004 Main Estimates	2002–2003 Main Estimates
Grants		
Benefits and Services	4 200 000	1 500 000
Treatment and Related Allowances Pensions for disability and death, including pensions granted under the authority of the Civilian Government Employees (War) Compensation Order, P.C. 45/8848 of November 22, 1944, which shall be subject to the <i>Pension Act</i> ; for compensation for former prisoners of war under the <i>Pension Act</i> , and	1,300,000 f	1,500,000
Newfoundland special awards	1,540,000,000	1,380,000,000
Payments under the Flying Accidents Compensation Regulations	750,000	750,000
Payments of Gallantry Awards	71,000	71,000
War Veterans Allowances and Civilian War Allowances	27,000,000	28,400,000
Assistance in accordance with the provisions of the Assistance Fund Regulations	1,525,000	1,675,000 1,000
Canadian Veterans Association of the United Kingdom Other Benefits:	1,000	1,000
Children of Deceased Veterans Education Assistance	350,000	5,000
University and Vocational Training	5,000	10,000
Assistance to Canadian Veterans – Overseas District	700,000	700,000
Repayment under Subsection (3) of Section 10 of the Veterans Rehabilitation		
Act (R.S.C. 1970, c. V-5)	2,000	2,000
Last Post Fund	16,319,000	16,319,000
Commonwealth War Graves Commission	7,648,000	7,648,000
United Nations Memorial Cemetery in Korea	70,000	70,000
(S) Returned Soldiers Insurance Actuarial Liability Adjustment	10,000	10,000
(S) Veterans Insurance Actuarial Liability Adjustment Corporate Administration	175,000	175,000
Payments under the <i>War Service Grants Act</i> (R.S.C. 1970, c. W-4):		
(S) Re-Establishment Credits under Section 8	2,000	2,000
(S) Repayments under Section 15 for compensating adjustments made in		
accordance with the terms of the Veterans' Land Act	10,000	10,000
Total grants	1,595,938,000	1,437,348,000
Contributions		
Benefits and Services Contributions to veterans, under the Veterans Independence Program, to assist in defraying costs of extended health care not covered by provincial health programs	193,100,000	187,500,000
Contributions to the respective provinces in accordance with the agreements of	,,	, ,
transfer of departmental hospitals	17,000	17,000
Contributions under the Partnerships Contribution Program, to organizations, institutions and other levels of government, in support of projects related to the health and well-being of the veteran population, and commemoration activities		
and events	10,000	263,000
Total contributions	193,127,000	187,780,000
Total	1,789,065,000	1,625,128,000

Veterans Affairs Veterans Review and Appeal Board

Objectives

Provide clients with full opportunity to request review and appeal hearings to ensure a fair adjudicative process for disability pension and War Veteran Allowance claims.

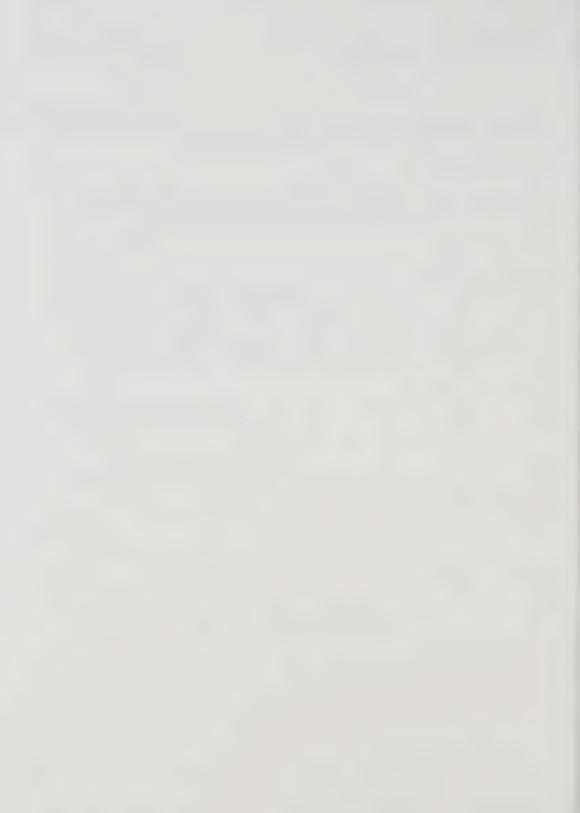
Business Line Descriptions

Veterans Review and Appeal Board

The Veterans Review and Appeal Board (VRAB) is an independent quasi-judicial agency adjudicating reviews and appeals of pensions as well as appeals of War Veterans Allowance cases.

Program by Business Lines

(thousands of dollars)	2003-2004 Main Estimates 2002-2003		
	Budgetary Operating	Total	Main Estimates
Veterans Review and Appeal Board	10,415	10,415	10,956
	10,415	10,415	10,956



Canadian Air Transport Security Authority, 22-3 A Canadian Artists and Producers Professional Relations Tribunal, 1-41, 1-61, 12-2, 12-8 Canadian Association of Chiefs of Police, 15-5 Aboriginal Business Canada Program, 14-7 Canadian Association of Elizabeth Fry Societies, 21-5 Aboriginal Justice Strategy Fund, 15-5 Canadian Audio-visual Certification Office, 1-33 Aboriginal People Program, Legal studies, 15-5 Canadian Broadcasting Corporation, 1-33, 4-2, 4-10 Aboriginal Self-Government Negotiations, 19-6 Canadian Centre for Management Development, 1-49, 1-65, 19-2, 19-7 Academic Relations, Grants in Aid of, 9-6 Canadian Centre for Occupational Health and Safety, 1-42, 12-2, 12-9 Administration Program, 1-42, 1-61, 13-2, 13-3 Canadian Commercial Corporation, 1-39, 9-2, 9-8 Aeronautics Act, 1-53 Canadian Comprehensive Auditing Foundation, 7-9 Agency for Cultural and Technical Cooperation in Francophone Countries, Canadian Conservation Institute, 1-33 9-6 Canadian Council of Archives, 4-16 Agreement on Government Procurement, 7-10 Canadian Council of Ministers of the Environment, 6-5 Agreement on Internal Trade, 7-10 Canadian Dairy Commission, 1-32, 2-2, 2-6 Agricultural Marketing Programs Act, 1-57, 2-2, 2-5 Canadian Environmental Assessment Agency, 1-36, 1-58, 6-2, 6-6 AGRICULTURE AND AGRI-FOOD, 1-32, 1-57, 2-1, 2-2, 2-3 Canadian Farm Income Program, 2-5 Agri-Food Assistance Program, 2-5 Canadian Food Inspection Agency, 1-32, 1-57, 2-2, 2-7 Canadian Food Inspection Agency Act, 1-57, 2-8 Agri-Food Trade Program, 2-5 Air Cadet League of Canada, 16-5 Canadian Forces Grievance Board, 1-48, 1-64, 16-2, 16-6 Airports Capital Assistance Program, 22-4 Canadian Forestry Association, 17-7 Alaska Highway Gas Pipeline, 9-19 Canadian Grain Commission, 1-32, 1-57, 2-2, 2-9 Allowance Payments, 1-61, 12-2, 12-5 CANADIAN HERITAGE, 1-33, 1-56, 1-57, 4-1, 4-2, 4-5 Army Cadet League of Canada, 16-5 Canadian Heritage Information Network, 1-33 Asbestos Institute, 17-7 Canadian Human Rights Act, 15-7 Association of Canadian Universities for Northern Studies, 13-9 Canadian Human Rights Commission, 1-46, 1-63, 15-2, 15-6 Atlantic Canada Opportunities Agency, 1-43, 1-62, 14-2, 14-8 Canadian Human Rights Foundation, 15-5 Atomic Energy of Canada Limited, 1-48, 17-2, 17-9 Canadian Human Rights Tribunal, 1-46, 1-63, 15-2, 15-7 Auditor General, 1-37, 1-59, 7-3, 7-9 Canadian Institute for Health Information, 11-6 Canadian Institute of International Affairs, 16-5 B Canadian Institute of Strategic Studies, 16-5 Canadian Institutes of Health Research, 1-41, 1-60, 11-2, 11-7 Canadian Intellectual Property Office Revolving Fund, 14-5 Book Publishing Industry Development Program, 4-7 Canadian Inter-Agency Forest Fire Centre, 17-8 Bretton Woods and Related Agreements Act, 7-5 Canadian Intergovernmental Conference Secretariat, 1-49, 1-65, 19-2, 19-8 British Columbia Treaty Commission, 13-6 Canadian International Development Agency, 1-39, 1-60, 9-2, 9-9 Canadian International Trade Tribunal, 1-37, 1-59, 7-3, 7-10 British Commonwealth Air Training Plan, 1-64, 16-2, 16-5 British Institute of International and Comparative Law, 15-5 Canadian International Trade Tribunal Act, 7-10 Broadband for Rural and Northern Development Pilot Program (BRAND), Canadian Joint Fire Prevention Publicity Committee, 12-6 14-7 Canadian Judicial Council, 1-46, 15-2 Canadian Museum of Civilization, 1-33, 4-2, 4-12 C Canadian Museum of Nature, 1-33, 4-2, 4-13 Canadian Museums Association, 4-7 Canada Council for the Arts, 1-33, 4-2, 4-9 Canadian Music Memories Program, 4-7 Canada Council for the Arts Act, 1-33 Canadian National Railway Company - Allowances to former employees CANADA CUSTOMS AND REVENUE AGENCY, 1-56, 1-57, 3-1 of Newfoundland Railways, Steamships and Telecommunications Canada Customs and Revenue Agency Act, 1-57, 3-2 Canada Industrial Relations Board, 1-41, 1-61, 12-2, 12-7 Services, 22-4 Canadian National Railway Company - Payment re: termination of Canada Infrastructure Works Agreements, 14-16 collection of tolls on Victoria Bridge, Montréal, 22-4 Canada Labour Code, 11-8 Canadian Network for the Advancement of Research, Industry and Canada Mortgage and Housing Corporation, 1-53, 1-67, 22-2, 22-11 Education, 14-7 Canada Mortgage and Housing Corporation Act, 1-53 Canadian Nuclear Safety Commission, 1-48, 1-64, 17-2, 17-10 Canada Pension Plan, recoverable expenditures on behalf of, 1-56 Canadian Polar Commission, 1-43, 1-62, 13-2, 13-10 Canada Post Corporation, 1-43, 1-54, 13-2, 22-2, 22-12 Canadian Police College, 21-14 Canada Safety Council, 2-5 Canadian Radio-television and Telecommunications Commission, 1-34, Canada Small Business Financing Act, 1-62, 1-63, 14-2, 14-3, 14-4, 14-7, 1-57, 4-2, 4-14 Canadian Rural Partnership Initiative, 2-5 14-9, 14-16, 14-26 Canada Student Financial Assistance Act, 1-61, 12-2, 12-6 Canadian Security Intelligence Service, 1-51, 21-2, 21-6 Canada Student Financial Assistance Act Regulations, 12-5 Canadian Softwood Lumber Sector, 17-7 Canada Student Loans Act, 1-61, 12-2, 12-6 Canadian Space Agency, 1-44, 1-62, 14-2, 14-10 Canada Transportation Act, 22-3 Canadian Standards Association, 20-8 Canada/Newfoundland Development Fund, 1-64, 17-2 Canadian Tourism Commission, 1-44, 14-2, 14-12 Canada/Newfoundland Offshore Petroleum Board, 1-64, 17-2, 17-8 Canadian Transportation Accident Investigation and Safety Board, 1-50, Canada/Nova Scotia Development Fund, 1-64, 17-2 1-65, 19-2, 19-9 Canada/Nova Scotia Offshore Petroleum Board, 1-64, 17-2, 17-8 Canadian Transportation Agency, 1-54, 1-67, 22-2, 22-13 Canada/United States Agreement on Great Lakes Water Quality, 1-40 Canadian Veterans Association of the United Kingdom, 24-4 Canada-China Wood Products Initiative, 17-7

Canada-France-Hawaii Telescope Corporation, 14-19 Canada-Quebec Accord on Immigration, 5-4

Canadian War Museum, 4-12 Canadian Wheat Board, 22-4 Cape Breton Development Corporation, 1-48, 17-2, 17-12 Celebrate Canada!, 4-6, 4-8 Centre for Conflict Studies, 16-5 Chief Electoral Officer, 1-50, 1-65, 19-2, 19-10 Citizenship Act, 5-3 CITIZENSHIP AND IMMIGRATION, 1-35, 1-58, 5-1, 5-2, 5-3 Civil Air Search and Rescue Association, 16-5 Civil Aviation Tribunal, 1-54, 1-67, 22-2, 22-14 Civilian War Allowances, 24-4 Collective Initiatives Program, 4-7 Commissioner for Federal Judicial Affairs, 1-46, 1-63, 15-2, 15-8 Commissioner of Official Languages, 1-50, 1-65, 19-2, 19-11 Commonwealth Foundation, 9-6 Commonwealth Secretariat, 9-6 Commonwealth War Graves Commission, 24-4 Commonwealth Youth Program, 9-6 Communication Canada, 1-51, 1-66, 20-2, 20-10 Community Pastures Program, 1-32 Competition Act, 1-43, 14-13, 14-14 Competition Tribunal, 1-44, 1-62, 14-2, 14-13 Congrès forestier mondial 2003 World Forestry Congress, 17-6 Constitution Acts, 1867-1982, 1-59, 7-2, 7-8 Consulting and Audit Canada Revolving Fund, 1-66, 20-2, 20-6, 20-7 Copyright Act, 14-14 Copyright Board, 1-44, 1-62, 14-2, 14-14 CORCAN Revolving Fund, 1-66, 21-2, 21-7 Correctional Service, 1-51, 1-66, 21-2, 21-7 Corrections and Conditional Release Act, 1-52 Cost-Free Manpower Assistance Program, 17-11 Creators' Assistance Program, 4-7 Cree Band of Quebec, 13-5 Cree-Naskapi Act, 13-6 Cree-Naskapi Commission, 13-6 Crop Insurance Program, 1-57, 2-2, 2-5 Crown Corporations Program, 20-2, 20-9 Cultural Property Export and Import Act, 1-33, 4-2, 4-6 Cultural Relations, Grants in Aid of, 9-6 Customs Act, 7-10

D

Defence Production Revolving Fund, 20-6, 20-7 Defence Services Pension Continuation Act, 1-64, 16-2, 16-5 Department of Human Resources Development Act, 1-61 Department of Industry Act, 1-43, 14-2, 14-15 Diplomatic Service (Special) Superannuation Act, 1-60, 9-2, 9-6 Domestic Coinage, 1-59, 7-2, 7-4, 7-5 Domestic Dairy Product Innovation Program, 2-6

\mathbf{E}

Economic Development Agency of Canada for the Regions of Quebec, 1-44, 1-62, 14-3, 14-15
Economic, Social and Financial Policies Program, 1-37, 1-59, 7-2, 7-4
Education Assistance, Children of Deceased Veterans, 24-4
Electronic Copyright Fund, 4-7
Employment Equity Act, 15-7
Employment Insurance Act, 1-54, 1-56, 12-5
Energy Efficiency and Alternative Energy Programs, 17-7
Enterprise Cape Breton Corporation, 1-44, 14-3, 14-17
Enterprise Cape Breton Corporation Act, 1-44
Enterprise Development Program, 1-62, 14-2, 14-7
ENVIRONMENT, 1-36, 1-58, 6-1, 6-2, 6-3
Excise Tax Act, 7-10
Exhibition Transportation Service, 1-33
Export Development Act, 1-60

Export Development Canada, 1-60, 9-2, 9-14 Export Market Development, 9-6

F

Farm Improvement and Marketing Cooperatives Loans Act, 1-57, 2-2, 2-5 Farm Products Agencies Act, 1-57, 2-2, 2-4 Fathers of Confederation Buildings Trust, Charlottetown, P.E.I., 4-7 Federal Court of Canada, 1-46, 1-63, 15-2, 15-9 Federal-Provincial Fiscal Arrangements Act, 1-59, 7-2, 7-8 Federal-Provincial Fiscal Revision Act, 1964, 1-59, 7-2, 7-8 Federal-Provincial Transfers Program, 1-37, 1-59, 7-2, 7-7 FINANCE, 1-37, 1-59, 7-1, 7-2, 7-4 Financial Administration Act, 1-32, 1-33, 1-34, 1-36, 1-38, 1-41, 1-58, 1-61, 1-65, 2-2, 4-3, 19-2 Financial Transactions and Reports Analysis Centre of Canada, 1-37, 1-59, 7-3, 7-11 Firearms Program, 15-5 First Nations Policing Program, 21-5 FISHERIES AND OCEANS, 1-38, 1-59, 8-1 Flying Accidents Compensation Regulations, 24-4 Food and Agriculture Organization, 9-6 Food and Agriculture Organization of the United Nations (FAO) Trust Account 17-6 FOREIGN AFFAIRS AND INTERNATIONAL TRADE, 1-38, 1-60, 9-1, 9-2, 9-4 Foreign Service Community Association, 9-6 Forest Engineering Research Institute of Canada, 17-7 FORINTEK Canada Corporation, 17-7

G

Francophone Summits, 9-7

Gallantry Awards, 24-4
Geomatics Canada Revolving Fund, 1-64, 17-2, 17-3, 17-4, 17-5
Government of Newfoundland, 11-6
Government Organization Act, Atlantic Canada, 1987, 1-62, 14-2, 14-9
Government Services Program, 1-50, 1-66, 20-2, 20-3
GOVERNOR GENERAL, 1-40, 1-60, 10-1
Governor General's Act, 1-60, 10-2, 10-3
Grassy Narrows and Islington Bands Mercury Disability Board, 1-61, 13-2
Guaranteed Income Supplement Payments, 1-61, 12-2, 12-5

Н

Hague Academy of International Law, 15-5
Hazardous Materials Information Review Act, 11-8
Hazardous Materials Information Review Commission, 1-41, 1-60, 11-2, 11-8
Hazardous Products Act, 11-8
HEALTH, 1-41, 1-60, 11-1, 11-2, 11-3
Health Care of Indians and Inuit, Northwest Territories and Nunavut, 13-9
Health of Animals Act, 1-57, 2-8
Host Program, 5-4
House of Commons, 1-49, 1-65, 7-9, 18-2, 18-5
HUMAN RESOURCES DEVELOPMENT, 1-41, 1-61, 12-1, 12-2, 12-3
Hydrometric Agreement, 6-5

I

Immigrant Settlement and Adaptation, 5-4
Immigration and Refugee Board of Canada, 1-35, 1-58, 5-2, 5-5
Immigration and Refugee Protection Act, 5-3
Indian Act, 13-4
INDIAN AFFAIRS AND NORTHERN DEVELOPMENT, 1-42, 1-61, 13-1, 13-2, 13-3

Indian and Inuit Affairs Program, 1-42, 1-61, 13-2. 13-4 Military Police Complaints Commission, 1-48, 1-64, 16-2, 16-7 Indian Annuities Treaty Payments, 1-61, 13-5 Military Training Assistance Program, 16-5 Indian Environmental Partnership Program Funding. 13-6 Music Entrepreneur Program, 4-7 Industrial and Regional Development Program, 1-62, 14-2, 14-7 Mutual Aid, 16-5 INDUSTRY, 1-43, 1-62, 14-1, 14-2, 14-5 Information Highway, Science and Entrepreneurship Camps Program, 14-7 Inmate Welfare Fund, 1-51 Institut international de droit d'expression française (I.D.E.F.), 15-5 Institute of Intergovernmental Affairs, Queen's University, 19-6 NAFTA Secretariat, Canadian Section, 1-40, 1-60, 9-3, 9-18 Naskapi Band of Quebec, 13-5 Inter-American Development Bank, 9-13 International Association of Chiefs of Police, 21-14 National Archives of Canada, 1-34, 1-57, 4-2, 4-15 International Atomic Energy Agency, 9-7, 17-11 National Arts Centre Corporation, 1-34, 4-2, 4-17 International Baccalaureat Office, 9-6 National Aviation Museum, 4-25 International Civil Aviation Organization, 1-38, 9-6 National Battlefields Commission, 1-34, 1-58, 4-3, 4-18 International Commission on Radiological Protection, 11-4 National Biomass Ethanol Program, 1-32, 2-2 International Commodity Organizations, 9-6 National Capital Commission, 1-34, 4-3, 4-19 International Development (Financial Institutions) Assistance Act, 1-39, NATIONAL DEFENCE, 1-47, 1-64, 16-1, 16-2, 16-3, 16-4, 16-5 9-13 National Energy Board, 1-48, 1-64, 17-2, 17-13 International Development Association, 1-37, 1-59, 7-2, 7-5 National Farm Safety Week, 2-5 International Development Research Centre, 1-40, 9-2, 9-11, 9-12, 9-13, National Film Board, 1-34, 1-58, 4-3, 4-20 9-15 National Film Board Revolving Fund, 4-3 International Energy Agency, 9-6, 17-7 International Federation of Library Associations, 4-24 National Gallery of Canada, 1-34, 4-3, 4-22 National Honours System, 10-3 International Financial Institution Fund Accounts, 1-39, 1-60, 9-2 National Housing Act, Canada Mortgage and Housing Corporation, 1-53, International Fisheries Commissions, 1-38 1-67, 22-2 International Joint Commission, 1-40, 1-60, 9-2, 9-17 National Judicial Institute, 15-5 International Labour Organization, 9-7 National Library, 1-35, 1-58, 4-3, 4-23 International Maritime Organization, 9-7 National Museum of Science and Technology, 1-35, 4-3, 4-25 International Maritime Satellite Organization, 16-5 National Parole Board, 1-52, 1-66, 21-2, 21-10 International Organization for Migration, 5-4 National Research Council Act, 1-62, 14-3 International Serials Data System, 4-24 National Research Council of Canada, 1-44, 1-62, 14-3, 14-18 International Telecommunications Union (ITU), 14-7 National Round Table on the Environment and the Economy, 1-50, 1-65, International Trade, Minister for, 1-60, 9-2 19-2, 19-12 Inuit Art Foundation, 13-3 Native Courtworkers Program, 15-5 NATURAL RESOURCES, 1-48, 1-64, 17-1, 17-2, 17-3 Inuvialuit Final Agreement, 13-9 Natural Sciences and Engineering Research Council, 1-45, 1-62, 14-3, 14 - 20J Navy League of Canada, 16-5 Net Income Stabilization Account, 1-57, 2-5 Jacques Cartier and Champlain Bridges Inc., 1-53, 22-2, 22-3 Net Stabilization Account, 2-2 James Bay and Northern Quebec Agreement, 13-5, 13-7 New Musical Works Program, 4-7 James Bay Crees, 13-5 Newfoundland Offshore Petroleum Resource Revenue Fund, 1-64, 17-2, James Clerk Maxwell Telescope, 14-19 John Howard Society, 21-5 North American Free Trade Agreement Implementation Act, 7-10 JUSTICE, 1-46, 1-63, 15-1, 15-2, 15-4 North Atlantic Treaty Organization (NATO), 1-47, 9-7, 16-5 Northern Affairs Program, 1-43, 1-62, 13-2, 13-8 L Northern Air Stage Parcel Service, 1-43 Northern Ontario Development Fund, 14-7 Northern Pipeline Agency, 1-40, 1-60, 9-3, 9-19 Labour Adjustment Benefits, 1-61, 12-2 Nova Scotia Offshore Revenue Account, 17-2, 17-7 Labour-Management Partnerships Program, 12-6 Nuclear Energy Agency, 9-6 Language Instruction for Newcomers to Canada, 5-4 Last Post Fund, 24-4 Law Amendments Committee, 15-5 0 Law Commission of Canada, 1-46, 1-63, 15-2, 15-10 Legal Aid Systems, Contributions to provinces and territories, 15-5 Ocean Drilling Program, 17-7 Library of Parliament, 1-49, 1-65, 18-2, 18-8 Office of Indian Residential Schools Resolution of Canada, 1-51, 1-66, Lieutenant-Governors, 1-57, 4-2 Lieutenant-Governors Superannuation Act, 1-57, 4-2, 4-6 Office of Infrastructure of Canada, 1-45, 1-62, 14-3, 14-21 Office of the Correctional Investigator, 1-52, 1-66, 21-2, 21-12 Office of the Information Commissioner of Canada Program, 1-47, 1-63, M 15-2, 15-11 Office of the Privacy Commissioner of Canada Program, 1-47, 1-63, 15-2, Makivik Corporation, 13-5 Marine Atlantic Inc., 1-53, 22-2, 22-3 Office of the Superintendent of Financial Institutions, 1-37, 7-3, 7-12 Members of Parliament Retirement Compensation Arrangements Account, Offices of the Information and Privacy Commissioners of Canada, 1-47, 1-65, 18-2 1-63, 15-2, 15-11 Members of Parliament Retiring Allowances Account, 1-65, 18-2 Old Age Security Payments, 1-61, 12-2, 12-5 Merchant Seamen Compensation, 12-6 Old Port of Montreal Corporation, 22-3 Miawpukek Indian Band, 13-5 Optional Services Revolving Fund, 1-66, 20-2, 20-5, 20-7

Organization for Economic Cooperation and Development, 9-6 Organization of American States, 9-7 Oujé-Bougoumou Crees and the Naskapi bands of Quebec, 13-5

P

Pacific Salmon Foundation, 8-6 Parks Canada Agency, 1-56, 1-58, 4-3, 4-26 Parks Canada Agency Act, 1-56, 1-58, 4-3 PARLIAMENT, 1-49, 1-64, 18-1, 18-2 Parliament of Canada Act, 1-49, 1-64, 1-65, 18-2 Parliamentary and Procedural Associations, 18-7 Partnerships Fund, 4-7 Passport Office Revolving Fund, 1-60, 9-2, 9-4 Patent Act, 11-9 Patented Medicine Prices Review Board, 1-41, 1-60, 11-2, 11-9 Payload Flight Demonstration Program, 14-11 Peace Implementation Council, 9-7 Penitentiary inmates accident compensation, 21-9 Pension Act, 24-4 Pension Benefits Standard Act, 1985, 7-12 Pensions to Retired Senators, 18-4 Plant Protection Act, 1-57, 2-8 POS Pilot Plant Corporation, 2-5 Prairie Grain Roads Program, 2-5 Prairie Provinces Water Board, 1-36 Preparatory Commission for the Organization for the Prohibition of Chemical Weapons, 9-7 PRIVY COUNCIL, 1-49, 1-65, 19-1, 19-2, 19-4 Proceeds of Crime (Money Laundering) Act, 7-11 Public Debt Program, 1-59, 7-2, 7-6 Public Pensions Reporting Act, 7-12 Public Servants Inventions Act, 1-54 Public Service Commission, 1-35, 1-58, 4-4, 4-28 Public Service Employment Act, 4-29 Public Service Income Benefit Plan, 23-4 Public Service Insurance, 23-2 Public Service Pension Adjustment Act, 1-67, 23-2, 23-4 Public Service Staff Relations Board, 1-50, 1-65, 19-2, 19-13 PUBLIC WORKS AND GOVERNMENT SERVICES, 1-50, 1-66, 20-1,

o

20-2. 20-3

Qu'Appelle Basin Study Board, 1-36 Quebec Council on Forestry Research, 17-6 Queens Quay West Land Corporation, 20-2, 22-3

Radio Advisory Board of Canada, 14-7

Railway Safety Act, 22-5

R

Real Property Services Revolving Fund, 1-66, 20-2, 20-5, 20-7
Resettlement Assistance, Citizenship and Immigration, 5-4
Returned Soldiers Insurance Actuarial Liability Adjustment, 1-67, 24-2, 24-4
Roosevelt Campobello International Park Commission, 9-7
Royal Canadian Air Force Benevolent Fund, 16-5
Royal Canadian Mounted Police, 1-52, 1-66, 21-2, 21-13
Royal Canadian Mounted Police External Review Committee, 1-52, 1-66, 21-3, 21-15
Royal Canadian Mounted Police Pension Continuation Act, 1-66, 21-2, 21-14
Royal Canadian Mounted Police Public Complaints Commission, 1-52, 1-66, 21-3, 21-16

Railway Association of Canada for Operation Lifesaver, 22-5

Real Property Disposition Revolving Fund, 1-66, 20-2, 20-5, 20-7

Royal Canadian Mounted Police Veterans Association, 21-14 Royal Canadian Navy Benevolent Fund, 16-5

S

Safety Net Companion Programs, 2-5 Salaries Act, Privy Council, 1-49 Saskatchewan Association of Rural Municipalities, 13-5 Science and Engineering Research Council of the United Kingdom, 14-19 Sechelt Indian Band, 13-5 Sechelt Self-Government Act, 13-5 Secretariat, 1-54, 1-67, 23-2, 23-3 Security Intelligence Review Committee, 1-50, 1-65, 19-3, 19-14 Senate, 18-3 Simon Fraser University, 14-19 Small Business Loans Act, 1-62, 1-63, 14-2, 14-3, 14-4, 14-7, 14-9, 14-16, Smart Communities Program, 14-7 Social Sciences and Humanities Research Council, 1-45, 1-63, 14-3, 14-22 SOLICITOR GENERAL, 1-51, 1-66, 21-1, 21-2, 21-4 Space Science Enhancement Program, 14-11 Special Import Measures Act, 7-10 St. John River Basin Study Board, 1-36 Staff Development and Training Revolving Fund, 4-29 Standards Council of Canada, 1-45, 14-3, 14-23 Standards Council of Canada Act, 1-45 Statistics Canada, 1-45, 1-63, 14-3, 14-24 Status of Women - Office of the Co-ordinator, 1-35, 1-58, 4-4, 4-31 Supplementary Retirement Benefits, 1-61, 4-2, 4-6, 12-2 Supplementary Retirement Benefits Act, Payments, 1-64, 16-2, 16-5 Supply Chain Management Pilot Project, 14-7 Support to Sector Associations Program, 4-7 Supreme Court of Canada, 1-47, 1-63, 15-3, 15-14

Т

Tax Court of Canada, 1-47, 1-63, 15-3, 15-15
Telecommunications and Informatics Common Services Revolving Fund, 1-66, 20-2, 20-5, 20-7
Telecommunications Fees Regulations, 1995, 1-34
Telefilm Canada, 1-35, 4-4, 4-32
Telefilm Canada (New Media Sector), 4-7
Telefilm Canada Act, 1-35, 4-4
The Defence Appropriation Act, 1950, 1-47
The Senate, 1-49, 1-64, 18-2
Thompson, Mr. R.P., 16-5
Translation Bureau Revolving Fund, 20-2, 20-6, 20-7
TRANSPORT, 1-53, 1-67, 22-1, 22-2, 22-3
TREASURY BOARD, 1-54, 1-67, 23-1
TRIUMF Project, 14-19

U

UNESCO, 4-9
Uniform Law Conference of Canada, Grants, 15-5
United Nations Educational, Scientific and Cultural Organization, 9-7
United Nations Fund for Indigenous Populations, 9-7
United Nations Memorial Cemetery in Korea, 24-4
United Nations Organization, 9-7
United Nations Voluntary Fund for Victims of Torture, 9-6
University of Alberta, 14-19
University of British Columbia, 14-19
University of Saskatchewan College of Medicine, Grant, 21-9
University of Simon Fraser, 14-19
University of Victoria, 14-19

V

VETERANS AFFAIRS, 1-55, 1-67, 24-1 Veterans Affairs Program, 1-55, 1-67, 24-2, 24-3 Veterans Independence Program, 24-4 Veterans Insurance Actuarial Liability Adjustment, 1-67, 24-2, 24-4 Veterans Rehabilitation Act, 24-4 Veterans Review and Appeal Board, 1-55, 1-67, 24-2, 24-5 Veterans' Land Act, 1-55, 1-67, 24-4 VIA Rail Canada Inc., 1-53, 22-2, 22-3

W

War Service Grants Act, 1-67, 24-2, 24-4
War Veterans Allowances, 24-4
Western Diversification Program, 14-26
Western Economic Diversification, 1-45, 1-63, 14-4, 14-26
Wind Power Production Incentive, 17-7
World Customs Organization, 9-6
World Health Organization, 9-7, 11-4
World Intellectual Property Organization, 9-6
World Trade Organization, 9-6

Y

Youth Allowances Recovery, 7-8 Youth Awareness Program, 14-11 Youth Employment Strategy, 17-8

```
Téléfilm Canada, 1-52, 18-4, 18-33
                                                               71-6
 Système international de données sur les publications en série, 18-25
  Subventions dans le domaine des relations avec les universités, 2-6
                                       Stratégie emploi jeunesse, 20-9
                           Sommets de la Francophonie, 2-7
Statistique Canada, 1-47, 1-67, 15-4, 15-24
             SOLLICITEUR GENERAL, 1-54, 1-70, 22-1, 22-2, 22-4
                              Société Radio-Canada, 1-50, 18-2, 18-10
Société Les Ponts Jacques-Cartier et Champlain Inc., 1-56, 23-2, 23-3
```

VIA Rail Canada Inc., 1-57, 23-2, 23-3

Vérificateur général, 1-45, 1-65, 13-3, 13-9

Université de la Colombie-Britannique, 15-19

Union internationale des télécommunications (UIT), 15-7

Université Simon Fraser, 15-19 Université de Victoria, 15-19

Université de l'Alberta, 15-19

Versements du Supplément de revenu garanti, 1-64, 11-2, 11-5 Versements d'Allocations, 1-64, 11-2, 11-5 Versements de la Sécurité de la vieillesse, 1-64, 11-2, 11-5

9-97

Λ

 $\mathbf{\Omega}$

Tribunal des anciens combattants (révision et appel), 1-39, 1-62, 6-2, 6-6 Tribunal de la concurrence, 1-46, 1-66, 15-2, 15-13 Tribunal de l'aviation civile, 1-58, 1-71, 23-2, 23-14 Tribunal canadien du commerce extérieur, 1-45, 1-65, 13-3, 13-10 1-64, 11-2, 11-9 Tribunal canadien des droits de la personne, 1-48, 1-67, 16-2, 16-8 1-71, 24-1, 24-2, 24-3 TRAVAUX PUBLICS ET SERVICES GOUVERNEMENTAUX, 1-58, Thompson, M. R.P., 10-5 TRANSPORTS, 1-56, 1-71, 23-1, 23-2, 23-3 Télescope James Clerk Maxwell, 15-19

Tribunal canadien des relations professionnelles artistes-producteurs, 1-43,

Téléfilm Canada (Secteur des nouveaux médias), 18-8

Table ronde nationale sur l'environnement et l'économie, 1-41, 1-63, 9-2,

Société Makivik, 3-5

Société John Howard, 22-5 Société du Vieux-Port de Montréal Inc., 23-3

5-57 Société du Centre national des Arts, 1-51, 18-2, 18-17 Programme des sociétés d'Etat, 24-2, 24-10 Programme des services gouvernementaux, 1-58, 1-71, 24-2, 24-3 Société de l'usine-pilote de protéines, d'huile et d'amidon (PHA), 5-7 Société de développement du Cap-Breton, 1-53, 20-2, 20-13 Programme des routes du grain des Prairies, 5-7 Société d'expansion du Cap-Breton, 1-46, 15-3, 15-17 13-2, 13-4 Société canadienne des postes, I-37, I-57, 3-2, 23-2, 23-12 Programme des politiques économiques, sociales et financières, 1-44, 1-65, Programme des entrepreneurs de la musique, 18-7 Société canadienne d'hypothèques et de logement, 1-57, 1-71, 23-2, 23-11 Programme des conseillers parajudiciaires autochtones, 16-5 Nord-Ouest et Nunavut, 3-9 Programme des anciens combattants, 1-39, 1-62, 6-2, 6-3 Services de santé dispensés aux Indiens et aux Inuits, Territoires du Programme des affaires indiennes et inuites, 1-36, 1-37, 1-60, 3-2, 3-4 5-91 Programme des affaires du Nord, 1-37, 1-61, 3-2, 3-8 Services d'aide juridique, contribution aux provinces et aux territoires, Service de transport des expositions, 1-50 Programme de souvenirs de musique canadienne, 18-8 Service canadien du renseignement de sécurité, 1-55, 22-2, 22-6 Service correctionnel, 1-55, 1-70, 22-2, 22-7 Programme de sondage des fonds marins, 20-8 Programme de services de police des Premières nations, 22-5 Programme de sensibilisation des jeunes à l'espace, 15-11 Service aérien omnibus de colis destinés au Nord, 1-37 Programme de pâturages communautaires, 1-38 Sénat, 1-49, 1-68, 17-2, 17-3 Semaine nationale de la sécurité à la ferme, 5-6 Programme de partenariat syndical-patronal, 11-7 Programme de nouvelles œuvres musicales, 18-7 Secteur canadien du bois d'œuvre, 20-8 Secrétariat du Commonwealth, 2-6 Programme de mise en valeur des sciences spatiales, 15-11 Programme de diversification de l'Ouest, 15-27 1-62, 9-2, 9-8 Secrétariat des conférences intergouvernementales canadiennes, 1-40, Programme de développement industriel et régional, 1-66, 15-2, 15-7 Secrétariat, 1-39, 1-62, 8-2, 8-3 Secrétariat de l'ALEVA, section canadienne, 1-36, 1-60, 2-3, 2-20 Programme de développement des marchés d'exportation, 2-6 Programme de démonstration des charges utiles spatiales, 15-11 Science and Engineering Research Council du Royaume-Uni, 15-19 Programme de commerce agroalimentaire, 5-6, 5-7 Programme d'innovation en matière de produits laitiers, 5-8 SANTE, 1-54, 1-70, 21-1, 21-2, 21-3 Programme d'expansion des entreprises, 1-66, 15-2, 15-7 Programme d'initiatives collectives, 18-8 S Programme d'Entreprise autochtone Canada, 15-7 Programme d'assurance-récolte, 1-61, 5-2, 5-6 RESSOURCES NATURELLES, 1-53, 1-69, 20-1, 20-2, 20-3 Programme d'aide en main-d'oeuvre à titre gracieux, 20-12 l'enseignement, 15-7 Programme d'aide aux immobilisations aéroportuaires, 23-4 Réseau canadien pour l'avancement de la recherche, de l'industrie et de Programme d'aide aux créateurs, 18-7 Réseau canadien d'information sur le patrimoine, 1-50 Programme d'aide aux associations sectorielles, 18-8 Rentes versées aux Indiens - Paiements en vertu de traités, 1-60, 3-5 Programme d'aide au développement de l'industrie de l'édition, 18-7 Relations culturelles, subventions, 2-6 Programme d'aide à l'industrie agroalimentaire, 5-7 Programme d'aide à l'entraînement militaire, 10-6 Règlement sur le paiement d'indemnités dans le cas d'accidents d'aviation, Programme d'administration, 1-36, 1-60, 3-2, 3-3 Règlement de la Loi fédérale sur l'aide financière aux étudiants, 11-5 Programme d'accueil, 7-5 Règlement de 1995 sur les droits de télécommunication, 1-51 Programme d'accès aux études de droit pour les Autochtones, 16-6 Régimes de la fonction publique de prestations, 8-4 Programme Collectivités ingénieuses, 15-7 Régime national de distinctions honorifiques, 14-3 Programme canadien du revenu agricole, 5-7 Régime de pensions du Canada, dépenses recouvrables au titre du, 1-59 Recouvrement ayant trait aux allocations aux Jeunes, 13-8 Programme Camps de l'inforoute, des sciences et de l'entrepreneurship, retour au pays, 1-62, 6-2, 6-4 Prestations pour bravoure, 6-4 Rajustement des engagements actuariels de l'assurance des soldats de Prestations de retraite supplémentaires, 1-64, 11-2, 18-2, 18-7 combattants, 1-62, 6-2, 6-4 Prestations d'adaptation pour les travailleurs, 1-64, 11-2 Rajustement des engagements actuariels de l'assurance des anciens 10-2, 10-5 Plan d'entraînement des aviateurs du Commonwealth britannique, 1-63, Pipe-line de la route de l'Alaska pour le transport du gaz naturel, 2-21 Pensions aux sénateurs à la retraite, 17-4 Pension de retraite des lieutenants-gouverneurs, 1-68, 18-2, 18-7 Queens Quay West Land Corporation, 23-3, 24-2 PÊCHES ET OCÉANS, 1-53, 1-69, 19-1 PATRIMOINE CANADIEN, 1-50, 1-59, 1-68, 18-1, 18-2, 18-5 PARLEMENT, 1-49, 1-68, 17-1, 17-2 Projet TRIUMF, 15-19

Programme du Commissariat à la protection de la vie privée du Canada,

Programmes d'efficacité énergétique et des énergies de remplacement,

Programme national renouvelé (2001) sur l'éthanol de la biomasse, 1-38,

Programme fédéral de transferts aux provinces, 1-44, 1-65, 13-2, 13-7

Programmes complémentaires de sécurité du revenu, 5-6

Programme pour l'autonomie des anciens combattants, 6-5

Programme du service de la dette publique, 1-65, 13-2, 13-6

Programme du contrôle des armes à feu, 16-5

Programme du Commonwealth pour la jeunesse, 2-6

EI-91 'E-91 '89-1 '6t-1

Programme du Commissariat à l'information du Canada, 1-49, 1-68, 16-3,

Organisation des Nations Unies pour l'éducation, la science et la culture,

Organisations internationales de produits de base, 2-6

Organisation pour l'alimentation et l'agriculture, 2-7

Organisation mondiale de la propriété intellectuelle, 2-6

Organisation internationale de surveillance maritime par satellite, 10-5

Organisation du Traité de l'Atlantique Nord (OTAN), 1-42, 2-7, 10-6

Organisation internationale pour les migrations, 7-5

Organisation mondiale du commerce, 2-6 Organisation mondiale des douanes, 2-6

Organisation maritime internationale, 2-7

Organisation internationale du travail, 2-7

Organisation mondiale de la santé, 2-7, 21-4

Organisation des Nations Unies, 2-7	
Organisation des États américains, 2-7	Loi sur le droit d'auteur, 15-14
Organisation de coopération et de développement économiques, 2-6 Organisation de l'aviation civile internationale, 1-34, 2-7	6-17
Office national du film, 1-51, 1-69, 18-3, 18-21	Loi sur le Conseil national de recherches, 1-66, 15-3 Loi sur le contrôle des renseignements relatifs aux matières dangereuses,
Office national de l'énergie, 1-54, 1-69, 20-2, 20-14	Loi sur le Conseil des Arts du Canada, 1-50
Office du baccalauréat international, 2-6	Loi sur le Conseil canadien des normes, 1-47
20-9 Office des transports du Canada, 1-58, 1-71, 23-2, 23-13	Loi sur la Société d'expansion du Cap-Breton, 1-46
Office Canada - Terre-Neuve des hydrocarbures extracôtiers, 1-69, 20-2	Loi sur la Société canadienne d'hypothèques et de logement, 1-57
6-02, 20-2,	Loi sur la santé des animaux, 1-61, 5-10 Loi sur la sécurité ferroviaire, 23-5
Office Canada - Nouvelle-Écosse des hydrocarbures extracôtiers, 1-69,	Loi sur la réadaptation des anciens combattants, 6-4
	Loi sur la protection des végétaux, 1-61, 5-10
0	Loi sur la pension spéciale du service diplomatique, 1-60, 2-2, 2-6
	Loi sur la mise au point des pensions du service public, 1-62, 8-2, 8-4
Négociations sur l'autonomie gouvernementale des Autochtones, 9-6	L-54, 1-63, 1-64, 1-69, 5-2, 9-2, 18-3
	1-70, 22-2, 22-14
N	Loi sur la continuation des pensions de la Gendarmerie royale du Canada,
0= 0= (0 0= (-0 = (-0 0=	Loi sur la confinuation de la pension des services de défense, 1-63, 10-2, 10-5
Musée national des sciences et de la technologie, 1-52, 18-3, 18-26	Loi sur la concurrence, 1-45, 15-13, 15-14
Musée des beaux-arts du Canada, 1-52, 18-3, 18-23 Musée national de l'aviation, 18-26	Lot sur la citoyenneté, 7-3
Musée canadien des civilisations, 1-50, 18-2, 18-12	Loi sur l'immigration et la protection des réfugiés, 7-3
Musée canadien de la nature, 1-50, 18-2, 18-13	Loi sur l'exportation et l'importation de biens culturels, 1-50, 18-2, 18-6
Musée canadien de la guerre, 18-12	Loi sur l'équité en matière d'emploi, 16-8 Loi sur l'expansion des exportations, 1-60
Ministre du Commerce infernational, 1-60 Monnaie canadienne, 1-65, 13-2, 13-4, 13-5	Loi sur l'emploi dans la fonction publique, 18-30
Marine Atlantique S.C.C., 1-57, 23-2, 23-3	Loi sur l'assurance-emploi, 1-40, 1-59
	Loi sur l'assurance-chômage, 11-5
W	Loi sur l'aide au développement international (institutions financières), 2-15
, ,	Loi sur 1'Agence Parcs Canada, 1-59, 1-69, 18-3
Lois sur la taxe d'accise, 13-10	Loi sur l'Agence des douanes et du revenu du Canada, 1-61, 4-2
Lois constitutionnelles de 1867 à 1982, 1-65, 13-2, 13-8	Loi sur l'Agence canadienne d'inspection des aliments, 1-61, 5-10
Loi sur Téléfilm Canada, 1-52, 18-4	Loi sur l'aéronautique, 1-56
Loi sur les traitements, Conseil privé, 1-40 Loi sur les transports au Canada, 23-3	Loi relative à l'autonomie gouvernementale de la bande indienne Sechelte, 3-6
Loi sur les terres destinces aux anciens combattants, 1-39, 1-62, 6-2, 6-	Loi organique de 1987 sur le Canada atlantique, 1-66, 15-2, 15-9
Loi sur les rapports relatifs aux pensions publiques, 13-12	logement, 1-57, 1-71, 23-2
Loi sur les programmes de commercialisation agricole, 1-61, 5-2, 5-6	Loi nationale sur l'habitation, Société canadienne d'hypothèques et de
commercialisation selon la formule coopérative, 1-61, 5-2, 5-6 Loi sur les produits dangereux, 21-9	Loi fédérale sur l'aide financière aux étudiants, 1-64, 11-2, 11-6 Loi fédérale sur les prêts aux étudiants, 1-64, 11-2, 11-6
Loi sur les prêts destinés aux améliorations agricoles et à la	Loi de mise en œuvre de l'Accord de libre-échange nord-américain, 13-10
LZ-S1 '9I-SI '6-SI	Loi de 1985 sur les normes de prestation de pension, 13-12
Loi sur les prêts aux petites entreprises, 1-66, 1-67, 15-2, 15-3, 15-4, 15	gouvernement fédéral et les provinces, 1-65, 13-2, 13-8
2-01 Serious Serious Serious Supplications, versionality, 1-02, 12	Loi de 1950 sur les crédits de défense, 1-42 Loi de 1964 sur la révision des arrangements fiscaux entre le
Loi sur les persiations, 6-4 Loi sur les prestations de retraite supplémentaires, versements, 1-63, 10	Loi d'aide au développement international (institutions financières), 1-35
Loi sur les offices des produits agricoles, 1-61, 5-2, 5-6	Loi canadienne sur les droits de la personne, 16-8
Loi sur les mesures spéciales d'importation, 13-10	Ligue navale du Canada, 10-5
Loi sur les inventions des fonctionnaires, 1-40	Ligue des cadets de l'armée du Canada, 10-5
Loi sur les indemnités de services de guerre, 1-62, 6-2, 6-4 Loi sur les Indiens, 3-4	Lieutenants-gouvemeurs, 1-68, 18-2 Ligue des cadets de l'air du Canada, 10-5
Loi sur les indemnités de services de querre 1-62 6-2 6-4	C'Office de la propriété intellectuelle du Canada, 15-5
Loi sur les Cris et les Naskapis du Québec, 3-6	221 1 0 1 11 1 11 2 2 2 2 2 2 2 2 2 2 2
Loi sur les brevets, 21-10	7
provinces, 1-65, 13-2, 13-8	
Loi sur les accords de Bretton Woods et des accords connexes, 13-5 Loi sur les arrangements fiscaux entre le gouvernement tédéral et les	102TICE, 1-48, 1-67, 16-1, 16-2, 16-4
Loi sur le Tribunal canadien du commerce extérieur, 13-10	
Loi sur le système correctionnel et la mise en liberté sous condition, 1-	ſ
Loi sur le recyclage des produits de la criminalité, 13-11	1
Loi sur le Parlement du Canada, 1-40, 1-68, 17-2	Instituts de recherche en santé du Canada, 1-54, 1-70, 21-2, 21-8
Loi sur le ministère du Développement des ressources humaines, 1-64	C-01 (Juna inegalitation of the property of the control of the con

'Z-91

55-

Loi sur le financement des petites entreprises du Canada, 1-66, 1-67, 15-2, 15-3, 15-4, 15-7, 15-9, 15-16, 15-2, 14-3

Loi sur le ministère de l'Industrie, 1-45, 15-2, 15-15

Loi sur le ministère de l'Industrie, 1-45, 15-2, 15-15

Institut des relations intergouvernementales, Université Queen's, 9-6 Institut international de droit d'expression française (IDEF), 16-5 Institut national de la magistrature, 16-5 Instituts de recherche en santé du Canada, 1-54, 1-70, 21-2, 21-8

Institut de l'Amiante, 20-8 Institut de l'Amiante, 20-8

Ententes Travaux d'infrastructure Canada, 15-16 Energie atomique du Canada limitée, 1-53, 20-2, 20-10 Encouragement à la production d'énergie éolienne, 20-8

\mathbf{F}

Diversification de l'économie de l'Ouest canadien, 1-47, 1-67, 15-4, 15-26 Directeur général des élections, 1-41, 1-63, 9-2, 9-10 11-2, 11-3

DEVELOPPEMENT DES RESSOURCES HUMAINES, 1-42, 1-64, 11-1, DEFENSE NATIONALE, 1-42, 1-63, 10-1, 10-2, 10-3

O

Cris Oujé-Bougoumou et Naskapis du Québec, 3-5 Cris de la Baie-James, 3-5 Cours de langue pour les immigrants au Canada, 7-5 Cour suprême du Canada, 1-49, 1-68, 16-3, 16-15 Cour canadienne de l'impôt, 1-49, 1-68, 16-3, 16-10 Cour fédérale du Canada, 1-48, 1-67, 16-2, 16-10 Corporation du télescope Canada-France-Hawaï, 15-19 Corporation commerciale canadienne, 1-34, 2-2, 2-9 Convention finale des Inuvialuits, 3-9 Convention de la Baie James et du Nord québécois, 3-5, 3-7 CONSEIL PRIVÉ, 1-40, 1-62, 9-1, 9-2, 9-4 Conseil national de recherches du Canada, 1-47, 1-66, 15-3, 15-18 CONSEIL DU TRESOR, 1-39, 1-62, 8-1 Conseil des Arts du Canada, 1-50, 18-2, 18-9

12-50 Conseil de recherches en sciences naturelles et en génie, 1-47, 1-67, 15-3, Conseil de recherches en sciences humaines, 1-47, 1-67, 15-3, 15-22 Conseil de mise en œuvre de l'accord de paix, 2-7

Conseil de la recherche forestière du Québec, 20-7 1-68, 18-2, 18-14

Conseil de la radiodiffusion et des télécommunications canadiennes, 1-51, 1-54, 1-70, 21-2, 21-9

Conseil de contrôle des renseignements relatifs aux matières dangereuses, 01-17

Conseil d'examen du prix des médicaments brevetés, 1-54, 1-70, 21-2, Conseil consultatif canadien de la radio, 15-7

Conseil canadien des relations industrielles, 1-43, 1-64, 11-2, 11-8

Conseil canadien des normes, 1-47, 15-3, 15-23

Conseil canadien des ministres de l'Environnement, 12-5

Conseil canadien des archives, 18-16 Conseil canadien de la sécurité, 5-6

Conseil canadien de la magistrature, 1-48, 16-2

Congrès forestier mondial 2003 World Forestry Congress, 20-7

Conférence sur l'uniformisation des lois du Canada, subventions, 16-5 Condition féminine - Bureau de la coordonnatrice, 1-52, 1-69, 18-4, 18-32

et l'agriculture (FAO), 20-7 Compte en fiducie de l'Organisation des Nations Unies pour l'alimentation

Compte des recettes extracôtières de la Nouvelle-Écosse, 20-2, 20-8 Compte de stabilisation du revenu net, 1-61, 5-2, 5-6 Compte de convention de retraite des parlementaires, 1-68, 17-2

Compte d'allocations de retraite des parlementaires, 1-68, 17-2 l'égard de l'abolition des péages sur le pont Victoria à Montréal, 23-4

Compagnie des chemins de fer nationaux du Canada - Versements à et des télécommunications de Terre-Neuve, 23-4

anciens employés des services des chemins de fer, des navires à vapeur Compagnie des chemins de fer nationaux du Canada - Allocations aux Communication Canada, 1-58, 1-71, 24-2, 24-11 Commissions internationales des pêches, 1-53

chimiques, 2-7

Commission préparatoire de l'Organisation pour l'interdiction des armes

Commission nationale des libérations conditionnelles, 1-55, 1-70, 22-2, Commission mixte internationale, 1-36, 1-60, 2-3, 2-19 Commission internationale de protection contre les radiations, 21-4

Institut canadien de recherche en génie forestier, 20-8 Institut canadien de conservation, 1-50 Institut canadien d'information en matière de santé, 21-6 Institut canadien d'études stratégiques, 10-5 Initiative de partenariat rural canadien, 5-7 Initiative Canada-Chine sur les produits du bois, 20-8 INDUSTRIE, 1-45, 1-66, 15-1, 15-2, 15-5 Indemnisation des marins marchands, 11-6

Indemnisation des détenus des pénitenciers en cas d'accidents, 22-9

GOUVERNEUR GENERAL, 1-45, 1-66, 14-1 Gouvernement de Terre-Neuve, 21-6 Gendarmerie royale du Canada, 1-56, 1-70, 22-2, 22-13

FORINTEK Canada Corporation, 20-8

Fonds volontaire des Nations Unies pour les victimes de la torture, 2-6 hydrocarbures extracôtiers, 1-69, 20-2, 20-8

Fonds terre-neuvien des recettes provenant des ressources en Fonds spécial pour le développement du nord de l'Ontario, 15-7

Fonds renouvelable du perfectionnement et de la formation du personnel, Fonds renouvelable du Bureau des passeports, 1–71, 24–2, 24–6, 24–8. Fonds renouvelable du Bureau des passeports, 1–60, 2–2, 2–4, 2–5 Fonds renouvelable des Services optionnels, 1-71, 24-2, 24-5, 24-8 Fonds renouvelable des Services immobiliers, 1-71, 24-2, 24-5, 24-8 et d'informatique, 24-8

Fonds renouvelable des Services gouvernementaux de télécommunications

d'informatique, 1-71, 24-2, 24-6 Fonds renouvelable des Services communs de télécommunications et Fonds renouvelable de la Production de défense, 24-7, 24-8 Fonds renouvelable de l'Office national du film, 18-3

Fonds renouvelable de Géomatique Canada, 1-69, 20-2, 20-4, 20-5, 20-6 8-42

Fonds renouvelable de Conseils et Vérification Canada, 1-71, 24-2, 24-6,

8-42 Fonds renouvelable d'aliénation des biens immobiliers, 1-71, 24-2, 24-5, Fonds renouvelable CORCAN, 1-70, 22-2, 22-7

Fonds pour la stratégie relative à la justice applicable aux Autochtones,

Fonds du Souvenir, 6-4 Fonds du droit d'auteur électronique, 18-8

Fonds des partenariats, 18-8 Fonds des Nations Unies pour les populations autochtones, 2-7

Fonds de développement Canada - Terre-Neuve, 1-69, 20-2 Fonds de développement Canada - Nouvelle-Ecosse, 1-69, 20-2 Fonds d'institutions financières internationales, 1-35, 1-60, 2-2

Fondation du saumon du Pacifique, 19-6 Fondation du Commonwealth, 2-6 Fondation de l'art inuit, 3-3

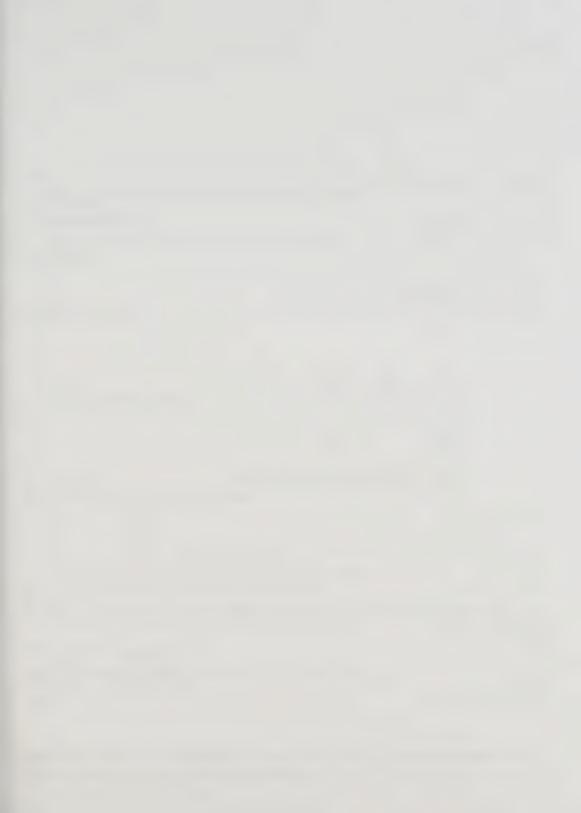
Fondation canadienne pour la vérification intégrée, 13-9 Fondation canadienne des droits de la personne, 16-5 FINANCES, 1-44, 1-65, 13-1, 13-2, 13-4

Financement du programme des partenariats indiens pour l'environnement, (I.-P.-E.), 18-7

Fiducie des Edifices des Pères de la Confédération, Charlottetown Fédération internationale des associations de bibliothécaires, 18-25

Exportation et développement Canada, 1-60, 2-2, 2-16 Etablissement et adaptation des immigrants, 7-5 ENAIRONNEMENT, 1-43, 1-64, 12-1, 12-2, 12-3

	7-52
Commission du parc international Roosevelt de Campobello, 2-7	
Commission du droit du Canada, 1-48, 1-67, 16-2, 16-11	des transports, 1-41, 1-62, 9-2, 9-9
Commission du droit d'auteur, 1-46, 1-66, 15-3, 15-14	Bureau canadien d'enquête sur les accidents de transport et de la sécurité
Commission des traités de la Colombie-Britannique, 3-6	British Institute of International and Comparative Law, 16-5
Commission des sépultures de guerre du Commonwealth, 6-4	Bibliothèque nationale, 1-52, 1-69, 18-3, 18-24
Commission des ressources en eau des provinces des Prairies, 1-43	Bibliothèque du Parlement, 1-49, 1-68, 17-2, 17-8
6-5, 9-13	Bande indienne Sechelte, 3-6
Commission des relations de travail dans la fonction publique, 1-41, 1-63,	Bande indienne Miawpukek, 3-6
Canada, 1-56, 1-70, 22-3, 22-16	Bande Cris et Naskapis du Québec, 3-5
Commission des plaintes du public contre la Gendarmerie royale du	
Commission des champs de bataille nationaux, 1-51, 1-69, 18-3, 18-19 Commission des Cris et des Maskapis, 3-6	B
Commission de la fonction publique, 1-52, 1-69, 18-4, 18-29	
Commission de la capitale nationale, 1-51, 18-3, 18-20	Assurances de la fonction publique, 8-2
1-62, 7-2, 7-6	Associations parlementaires et de procédure, 17-7
Commission de l'immigration et du statut de réfugié du Canada, 1-39,	Association universitaire canadienne d'études nordiques, 3-9
1-63, 10-2, 10-8	Association internationale des chefs de police, 22-14
Commission d'examen des plaintes concernant la police militaire, 1-42,	Association internationale de développement, 1-44, 1-65, 13-2, 13-5
Commission d'étude du bassin de la rivière Saint-Jean, 1-43	Association forestière du Canada, 20-7
Commission d'étude du bassin de la rivière Qu'Appelle, 1-43	Association des municipalités rurales de la Saskatchewan, 3-5 Association des musées canadiens, 18-7
Commission canadienne du tourisme, 1-46, 15-2, 15-12	Opération Gareautrain, 23-5
Commission canadiente du lait, 1-38, 5-2, 5-8	Association des chemins de fer du Canada dans le cadre du programme
Commission canadienne des grains, 1-38, 1-61, 5-3, 5-11 Commission canadienne du blé, 23-4	Association des anciens de la Gendarmerie royale du Canada, 22-14
Commission canadienne des droits de la personne, 1-48, 1-67, 16-2, 16-7	Association de la communauté du service extérieur, 2-6
Commission canadienne des affaires polaires, 1-37, 1-61, 3-2, 3-10	Association civile de recherches et de sauvetage aériens, 10-5
Commission canadienne de súreté nucléaire, 1-53, 1-69, 20-2, 20-11	Association canadienne des chefs de police, 16-5
Canada, 1-49, 1-68, 16-3, 16-12	Association canadienne des anciens combattants du Royaume-Uni, 6-4
Commissariats à l'information et à la protection de la vie privée du	Association canadienne de normalisation, 24-9
Commissaire aux langues officielles, 1-41, 1-63, 9-2, 9-11	Archives nationales du Canada, 1-51, 1-69, 18-2, 18-15
Commissaire à la magistrature fédérale, 1-48, 1-67, 16-2, 16-9	ANCIENS COMBATTANTS, 1-39, 1-62, 6-1
Commerce international, ministre du, 2-2	Allocations aux anciens combattants, 6-4 Allocations de guerre pour les civils 6-4
Comité sur les modifications de la loi, 16-5	Aide mutuelle, 10-6
Comité externe d'examen de la Gendarmerie royale du Canada, 1-56, 1-70,	7-9
Comité des griefs des Forces canadiennes, 1-42, 1-63, 10-2, 10-7	Aide en matière d'éducation aux enfants des anciens combattants décédés,
71-6'£-6'£9-1	Aide à la réinstallation, Citoyenneté et Immigration, 7-5
Comité de surveillance des activités de renseignement de sécurité, 1-41,	AGRICULTURE ET AGROALIMENTAIRE, 1-38, 1-61, 5-1, 5-2, 5-4
indiennes de Grassy Narrows et d'Islington, 1-60, 3-2	Agence spatiale canadienne, 1-46, 1-66, 15-2, 15-10
Comité chargé des cas d'invalidité dus au mercure dans les bandes	Agence pour l'énergie nucléaire, 2-6
incendies, 11-6	Agence internationale de l'énergie atomique, 2-8, 20-12 Agence Parcs Canada, 1-59, 1-69, 18-3, 18-27
Comité canadien conjoint de publicité relative à la prévention des	Agence internationale de l'énergie, 2-6, 20-8
Collège de médecine de l'Université de la Saskatchewan, subvention, 22-9	1-4
Collège canadien de police, 22-14	AGENCE DES DOUANES ET DU REYENU DU CANADA, 1-59, 1-61,
CITOYENNETÉ ET IMMIGRATION, 1-39, 1-62, 7-1, 7-2, 7-3 Code canadien du travail, 21-9	15-8
Cimetière commémoratif des Nations Unies en Corée, 6-4	Agence de promotion économique du Canada atlantique, 1-46, 1-66, 15-2,
Chambre des communes, 1-49, 1-68, 13-9, 17-2, 17-5	Quebec, 1-46, 1-66, 15-3, 15-15
Centre interservices des feux de forêt du Canada, 20-9	Agence de développement économique du Canada pour les régions du
7-14, 2-17	Agence de coopération culturelle et technique des pays francophones, 2-6
Centre de recherches pour le développement international, 1-35, 2-2, 2-13,	Agence canadienne d'inspection des aliments, 1-38, 1-61, 5-2, 5-9 Agence canadienne de développement international, 1-35, 1-60, 2-2, 2-10
Centre d'étude sur les conflits, 10-5	Agence canadienne d'évaluation environnementale, 1-44, 1-64, 12-2, 12-6
11-51, 1-65, 13-51, 13-11	4-5, 5-5, 3-4. At the engineer and in the desired and a series and a s
Centre d'analyse des opérations et déclarations financières du Canada,	AFFAIRES INDIENNES ET DU NORD CANADIEN, 1-36, 1-60, 3-1,
Centre canadien d'hygiène et de sécurité au travail, 1-43, 11-2, 11-10 Centre canadien de gestion, 1-40, 1-62, 9-2, 9-7	1-60, 2-1, 2-2, 2-4
Canada en fêtel, 18-6, 18-8	AFFAIRES ETRANGERES ET COMMERCE INTERNATIONAL, 1-34,
Caisse de bienfaisance des détenus, 1-55	Administration du pipe-line du Nord, 1-36, 1-60, 2-3, 2-21
Caisse de bientaisance de la Marine royale du Canada, 10-5	Administration canadienne de la sûreté du transport aérien, 23-3
Caisse de bienfaisance de l'Aviation royale du Canada, 10-5	Accord sur les relevés hydrométriques, 12-5
	Accord sur les marchés publics, 13-10
2	Accord sur le commerce intérieur, 13-10
Э	Accord entre le Canada et les Etats-Unis relatif à la qualité de l'eau des Grands Lacs, 1-36
71-C1 'C-C1 'C-1 'Calalamuu suonningu san ampusa an anna	Accord de libre-échange nord-américain, 13-10 Accord entre le Canada et les États-Linis relatif à la malité de l'eau des
autochtones, 1-58, 1-71, 24-2, 24-13 Bureau du surintendant des institutions financières, 1-45, 13-3, 13-12	Accord Canada-Québec sur l'immigration, 7-5
Bureau du Canada sur le réglement des questions des pensionnats	Académie de droit international de la Haye, 16-5
Bureau de l'infrastructure du Canada, 1-47, 1-67, 15-3, 15-21	
Bureau de l'enquêteur correctionnel, 1-56, 1-70, 22-2, 22-12	V
Bureau de certification des produits audiovisuels canadiens, 1-50	V



2002-2003

qes qebeuses

2003-2004

qes qebeuses

Budget principal Budget principal

Bureau du Canada sur le règlement des questions des pensionnats autochtones Travaux publics et services gouvernementaux

n des réclamations sur le règlement des questions des pensionnats autochtones.	Gestion

Description des secteurs d'activité

Pour remplir son mandat, le Bureau gérera les réclamations sur le règlement des questions des pensionnats autochtones de Bureau du Canada sur le règlement des questions des pensionnats autochtones

S'entendre avec les Eglises sur la responsabilité de chaque partie;

Développer et instaurer des modes extrajudiciaires de règlement des différents;

Mettre en œuvre des stratégies axées sur le règlement des litiges.

Programme ventilé par secteur d'activité

Contributions

Paiements de transfert

(dollars)

Objectifs

Budget	2003-2004	oal des dépenses	Budget princil	(en milliers de dollars)
principal ,	Total	étaire	Budg	
7007-7003 qebeuses qes		Paiements de transfert	Fonction- nement	
090 95	£55 95	1 800	ESL V S	Bureau du Canada sur le règlement des questions des pensionnats autochtones
090 95	56 553	1 800	EST 42	

	24 753	1 800	26 553	090 95
questions des pensionnats autochtones	ESL 75	1 800	26 553	090 99

Total 2300 000 000 008 I Subventions à des personnes relativement aux pensionnats pour les Indiens 000 009 Postes non requis Total des contributions 000 008 I 000 008 I Contributions au titre des consultations et de l'élaboration des politiques 000 008 I 000 008 I Bureau du Canada sur le règlement des questions des pensionnats autochtones

Travaux publics et Services gouvernementaux Communication Canada

720 000 I 200 000	Total des contributions 30
720 000 I 200 000	Contributions Communications corporatives Communications à l'appui d'activités et de projets visant à favoriser la compréhension et l'appréciation de l'identité canadienne et une prise de conscience sociale et l'appréciation de l'identité canadienne et une prise de conscience sociale
000 000 I 000 000	Total des subventions
000 000 1 000 000	Subventions Communications corporatives Subventions à l'appui d'activités et de projets visant à favoriser la compréhension et l'appréciation de l'identité canadienne et une prise de conscience sociale et l'appréciation de l'identité canadienne et une prise de conscience sociale
t principal Budget principal lépenses des dépenses 3–2004 2002–2003	qea
	Paiements de transfert

7 200 000

31 250 000

IstoT

Travaux publics et Services gouvernementaux Communication Canada

Objectifs

L'objectif de Communication Canada est de fournir aux citoyens des produits de communication et des services du gouvernement du Canada, et d'offrir aux ministères clients et aux organismes centraux un soutien efficace en matière de communication.

Communication Canada adopte une approche corporative envers les communications et la prestation de services; il utilise la technologie et fait de la recherche sur les besoins des citoyens afin de répondre à leurs désirs en matière d'information. Ses activités sont réalisées au nom et pour le gouvernement du Canada dans son ensemble. Cette perspective d'ensemble complète les services et les produits de communication offerts par les ministères et les organismes tout en leur fournissant contexte et soutien.

Description des secteurs d'activité

Communications corporatives

Fournit sux citoyens de multiples voies d'accès aux services et aux renseignements du gouvernement du Canada par
Fournit sux citoyens de multiples voies d'accès aux services et aux renseignements des Éditions du gouvernement du Canada; de la Gazette du Canada; du numéro sans frais 1 800 O-Canada; des Éditions du gouvernement du Canada; de la Gazette du Canada; du Programme des services de dépôt; des campagnes d'information (à la télévision, dans les participants), à la radio), des activités et des produits d'information nationaux et régionaux; des commandites; de la participation du gouvernement du Canada à des foires et des expositions; de l'organisation de tournées ministérielles et d'autres activités axées sur les communautés.

Fournit des conseils en matière de communication aux ministères et aux organismes centraux en leur apportant un soutien administratif par l'entremise : de la coordination de la publicité, de la recherche sur l'opinion publique et l'organisation des communications régionales; des produits de recherche; des outils électroniques; de suivi et de l'analyse de l'information diffusée par les médias électroniques; des calendriers d'événements et de la gestion de projets de communication.

Programme ventilé par secteur d'activité

129 059	\$96 86	21 350	31 720	\$90 68	
129 059	\$96 86	21 350	31 250	\$90.68	Communications corporatives
Z007–Z003 qebeuses qes	Moins: Recettes à valoir sur le crédit	Paiements de transfert	Fonction- nement		
principal	IstoT		Budgétaire		
Budget	†00	benses 2003-2	rincipal des dé	Budget p	(en milliers de dollars)

Travaux publics et Services gouvernementaux Ministère Programme des sociétés d'État

Programme ventilé par secteur d'activité

000 7	••••		Queens Quay West Land Corporation Dépenses de fonctionnement: Paiement au Harbourfront Centre
Budget principal des dépenses 2002–2003	lstoT	get principal des dépense Budgétaire Fonction- nement	(en milliers de dollars) Bud <u>s</u>

Nota : Les responsabilités associées aux paiements à la Queens Quay West Land Corporation ont été transférées au ministre des Transports.

Рюдчатте дез ѕетчісез доичететбиих

6 111 002	11 285 002
	3 174 000
	3 174 000
000 250 9	8 032 000
000 070 9 000 7I	000 0Z0 8
Z00 6L	700 64
422 377 230)	(000 †89 †I†) 000 †89 †I†
700 64	700 62
Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
	200 2 2000 17 000 200 2000 200 20

Renseignements additionnels sur les fonds renouvelables

(978 £1)	(14 576)	LSL tot I	131 065 1	Budget principal des dépenses - besoins nets de trésorerie/(excédent)
1 413	(6 143)		(6 143)	trésorerie/(excédent)
(12 289)	(8 433)	LSL +0+ I	1 396 324	Déficit/(Excédent) de fonctionnement *Rajustements pour obtenir les besoins nets de
				Production de défense
t66 I	098 8	189 172	198 032	Bureau de la traduction
(009)	(019)	00\$ 66	068 86	Conseils et Vérification Canada
		359 511	113 635	Services communs de télécommunications et d'informatique
(98)	(98)	119 093	LSO 611	Services optionnels
(16 647)	(1991)	70 400	3 753	Alienation des biens immobiliers
• • • • •		L\$6 798	LS6 798	Services immobiliers
principal des dépenses 2002-2003	Dépenses excédentaires (recettes)	Recettes	Dépenses	
Budget	2003-2004	səsuədəp səp I	Budget principa	(en milliers de dollars)

*Puisque l'excédent ou le déficit de fonctionnement est calculé selon la méthode de la comptabilité d'exercice, cet élément ne reflète pas directement les besoins de trésoreire du fonds qui sont inclus dans le Budget des dépenses. Certaines éléments qui devraient être pris en considération pour le calcul de l'excédent ou du déficit ne nécessitent pas une dépense directe en argent. Certaines dépenses en argent incluses dans le Budget des dépenses n'influent pas sur le solde de fonctionnement. Ces deux types de dépenses peuvent être rapprochées de la façon suivante:

Renseignements additionnels sur les fonds renouvelables

	3 300	(0011)		(129)	(249 91)		Total des prévisions - besoins nets de trésorerie/(excédent)
	751	100	100				Nouvelles acquisitions d'immobilisations
	(380 €)	(120)	100	(84)			Rajustement du fonds de roulement
	6 135	(050 1)	(200)	(18)	(1991)		Total partiel
	(2775)	(044)	(007)	(54)			Eléments hors caisse compris dans le calcul du déficit/(excédent) de fonctionnement
	098 8	(019)		(36)	(16 647)		Déficit/(Excédent) de fonctionnement prévu
aerense défense	de la traduction	cation Canada	d'informa-	Services optionnels	des biens immobiliers	Services immobiliers	
roduction	Витеаи И	conseils te -ñirèV	communs de télécommu- nications et		noitensiiA		
			Services				(en milliers de dollars)

vota: Four de plus amples renseignements sur les fonds renouvelables, se reporter au Rapport sur les plans et les priorités du Ministère.

Ministère Travaux publics et Services gouvernementaux

de défense. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses : Le Parlement a autorisé précédemment un prélèvement total de 100 000 000 \$ sur le Fonds renouvelable de la Production Fonds renouvelable de la Production de défense

100 000	Montant prévu de l'autorisation non utilisée au 4 mars 2004
	trésorerie
	Plus : Budget principal des dépenses de 2003-2004 - besoins nets de
100 000	1 ^{er} avril 2003
	Montant prévu de l'autorisation non utilisée au
de dollars)	
(en milliers	

Programme ventilé par secteur d'activité

2 1 1 4 8 9 3	£96 897 7	589 658 1	*1119	789 898	528 527 E	
217 883	210214	t70 66			309 238	Soutien opérationnel
ttL 9t	25 332	741 681			241 207	Bureau de la traduction
(0011)	(0011)	00\$ 66			001 86	Conseils et Vérification Canada
07 <i>S</i> L	2 5 0 2	142 056			147 263	aupitamnotni'b
						Services communs de télécommunications et
796 87	998 97	73 227			816 67	Rémunération de la fonction publique
9tL 86	649 401	649 81			123 328	Receveur général
114380	123 341	147 388			67L 0L7	Service des approvisionnements
857 808 I	IS6 Ltl I	1140314	*1119	₹89 89€	2513 470	Services immobiliers
Z00Z-Z003 qębeuses qes		Moins: Recettes à valoir sur le crédit	Paiements de transfert	Dépenses en capital	Fonction- nement	
principal	IstoT		Staire	Bndge		
Budget	1	2003-2004	səsuədəp səl	principal o	Budget	(en milliers de dollars)

Bureau de la traduction. Pour de plus amples renseignements à ce sujet, voir le Rapport sur les plans et les priorités du Ministère. Services communs de télécommunications et d'informatique, le Fonds renouvelable de Conseils et Vérification Canada et le Fonds renouvelable du immobiliers, le Fonds renouvelable d'aliénation des biens immobiliers, le Fonds renouvelable des Services optionnels, le Fonds renouvelable des Nota: Le Programme des services gouvernementaux est partiellement financé au moyen de fonds renouvelables, dont le Fonds renouvelable des Services

paiements législatifs. Renseignements additionnels sur les fonds renouvelables sera récupéré par Travaux publics et Services gouvernementaux Canada auprès des ministères ayant la garde des biens immobiliers et porté au crédit des *Le montant des paiements en remplacement d'impôts fonciers versés aux municipalités en vertu d'une autorisation législative, totalisant 422 377 230 \$,

Programme des services gouvernementaux Ministère

du Budget des dépenses : télécommunications et d'informatique à compter du 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation Le Parlement a autorisé un prélèvement total de 20 000 000 \$ au titre du Fonds renouvelable des Services communs de Fonds renouvelable des Services communs de télécommunications et d'informatique

357 25	31 mars 2004
	Montant prévu de l'autorisation non utilisée au
	trésorerie
	Plus : Budget principal des dépenses de 2003-2004 - besoins nets de
35 755	1 ^{er} avril 2003
	Montant prévu de l'autorisation non utilisée au
de dollars)	
(en milliers	

Canada à compter du 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses : Le Parlement a autorisé un prélèvement total de 20 000 000 \$ au titre du Fonds renouvelable de Conseils et Vérification Fonds renouvelable de Conseils et Vérification Canada

291 52	Montant prévu de l'autorisation non utilisée au 31 mars 2004
1 100	trèsorerie
	Plus : Budget principal des dépenses de 2003-2004 - besoins nets de
22 062	Montant prévu de l'autorisation non utilisée au l'avril 2003
(en milliers de dollars)	no obsilitu non noitesinotus (ob unora taetao)//

Le Parlement a autorisé un prélèvement total de 10 000 000 \$ au titre du Fonds renouvelable du Bureau de la traduction à Fonds renouvelable du Bureau de la traduction

(3 300)	tėsorerie
	Moins: Budget principal des dépenses de 2003-2004 - besoins nets de
77 652	1 et avril 2003
	Montant prévu de l'autorisation non utilisée au
de dollars)	
(en milliers	
: sesuedep sep 1e	compter du 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budg
71	The state of the s

19 352	Montant prévu de l'autorisation non utilisée au 31 mars 2004
(3 300)	trésorerie
75 652	1° avril 2003 Moins : Budget principal des dépenses de 2003–2004 – besoins nets
de dollars)	Montant prévu de l'autorisation non utilisée au

Ргодуатте дея зегуйсея воичеглетаих

Fonds renouvelables

compter du 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses : Le Parlement a autorisé un prélèvement total de 150 000 000 \$ au titre du Fonds renouvelable des Services immobiliers à Fonds renouvelable des Services immobiliers

120 000	Montant prévu de l'autorisation non utilisée au 4000 gram 18
	- besoins nets de trésorerie
	Plus : Budget principal des dépenses de 2003-2004
120 000	1 ^{er} avril 2003
	Montant prévu de l'autorisation non utilisée au
de dollars)	
(en milliers	

biens immobiliers. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses : Le Parlement a autorisé précédemment un prélèvement total de 5 000 000 \$ sur le Fonds renouvelable d'aliénation des Fonds renouvelable d'aliénation des biens immobiliers

000 \$	Montant prévu de l'autorisation non utilisée au 31 mars 2004
(16 647)	Moins : Paiement au Trésor
<i>L</i> †9 91	Plus : Budget principal des dépenses de 2003–2004 – besoins nets de trésorerie
000 \$	Montant prévu de l'autorisation non utilisée au 1° avril 2003 1997 : Pudest retirement des dépanses de 2003 2004 — becquire nets de
(en milliers de dollars)	

compter du 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses : Le Parlement a autorisé un prélèvement total de 35 000 000 \$ au titre du Fonds renouvelable des Services optionnels à Fonds renouvelable des Services optionnels

35 129	Montant prévu de l'autorisation non utilisée au 3 1 mars 2004
159	Moins : Budget principal des dépenses de 2003–2004 – besoins nets de trésorerie
32 000	Montant prévu de l'autorisation non utilisée au le avril 2003
(en milliers de dollars)	

Travaux publics et Services gouvernementaux Ministère

Programme des services gouvernementaux

Services communs de télécommunications et d'informatique

- Fournir des services de gestion de l'information et de technologie de l'information (GI-TI), sur demande, à tous les ministères et organismes fédéraux.
- Jouer le rôle d'un principal mandataire dans la fourniture des systèmes de GI-TI et de télécommunications du gouvernement du Canada, conformément au modèle d'infrastructure électronique commun établi en partenariat avec les autres ministères.
- Exercer un leadership en appuyant les initiatives pangouvernementales pour résoudre les problèmes essentiels de GI-TI, par exemple l'élaboration d'une infrastructure stratégique commune et le renouvellement des collectivités.
- Offrir les types suivants de services au nom du gouvernement, aux ministères et aux organismes :
- services consultatifs stratégiques;
- services de gestion de l'infrastructure commune;
 services de télécommunications;
- services opérationnels d'informatique et de réseau;
- services de gestion et de développement des applications;
- services de formation et d'enseignement professionnels.

Conseils et Vérification Canada

- Fournir, à titre optionnel et moyennant des honoraires de services, des services d'expertise-conseil et de vérifications aux ministères et aux organismes du gouvernement fédéral partout au Canada et, sur demande, aux administrations étrangères et aux organismes internationaux.
- public tout en respectant les priorités et les besoins du gouvernement.
- Mettre l'accent sur l'excellence dans le service à la clientèle, en partageant les compétences du secteur public et en s'occupant des secteurs particulièrement pertinents pour le gouvernement fédéral.
- s occupant des secteurs particulièrement pertinents pour le gouvernement rederal.

 Adapter les services pour répondre aux besoins des gestionnaires de la fonction publique et pour respecter les priorités du gouvernement.
- Offirir des services en partenariat avec le secteur privé grâce à la sous-traitance.

Bureau de la traduction

- Fournir des services et des produits de traduction, d'interprétation et de terminologie au Parlement du Canada, à la magistrature et aux ministères et organismes fédéraux dans les deux langues officielles et dans d'autres langues au hesoin
- Sur demande, fournir ces services aux autres gouvernements au Canada et aux organismes internationaux.
- Normaliser la terminologie du gouvernement fédéral.
- Equilibrer les dépenses opérationnelles avec le revenu global résultant du recouvrement des fonds auprès des clients et des crédits.

Soutien opérationnel

- Apporter un soutien aux cabinets du ministre et de la sous-ministre.
- Fourmir des services de GI-TI aux secteurs d'activité de TPSGC et des services de sécurité des technologies de l'information pour les secteurs, les opérations et la plate-forme électronique du Ministère, en plus des services
- Fournir des services ministériels à l'échelle nationale dans le domaine des finances, des communications, de la vérification et de l'examen, du bureau de l'élaboration de l'éthique, des ressources humaines, de la planification matériel, de la sécurité, du règlement des réclamations contractuelles, de la politique et de la planification ministériel de la sexuices juridiques.

Travaux publics et Services gouvernementaux Ministère

Programme des services gouvernementaux

Objectifs

Le Programme des services gouvernementaux (PSG) fournit une vaste gamme de services pour aider les ministères et organismes clients à atteindre leurs objectifs. Le PSG offre la meilleure valeur pour le gouvernement dans le contexte des politiques gouvernementales en accordant toute l'importance voulue aux principes de circonspection, de probité et de transparence.

Description des secteurs d'activité

Services immobiliers

- Fournir des environnements de travail productifs pour quelque 189 000 employés fédéraux dans une centaine de ministères et d'organismes et gérer un parc immobilier de 6,6 millions de mètres carrés de superficie.
- Exercer un leadership dans l'immobilier et assurer la régie comme gardien des immeubles à bureaux et installations à vocation commune du gouvernement fédéral, de même que de différents ouvrages publics de génie (par exemple des ponts et des barrages), notamment des trésors nationaux comme la Cité parlementaire et d'autres à caractère
- patrimonial partout au Canada. Fournit au Canada. Fournit des conseils stratégiques et spécialisés, des services professionnels et techniques (notamment l'architecture et le génie, l'immobilier et la gestion des biens et installations) aux autres ministères et organismes. La fonction des services comprend aussi l'administration, pour le gouvernement fédéral, des paiements en remplacement des impôts et du Ponds renouvelable pour l'aliénation des biens immobiliers, qui permet d'aliéner les biens immobiliers excédentaires par rapport aux besoins du gouvernement.

sinəmənnoisivorqqa zəb əzivrəs

- Acquérir des biens et des services au nom du gouvernement fédéral.
- Gérer le processus d'approvisionnement en aidant les clients dans la définition des besoins, dans les appels d'offres et l'évaluation des propositions, ainsi que dans la négociation et l'administration des contrats.
 Gérer tous les aspects des grands projets (plus de 100 millions de dollars) se rapportant aux achats.
- Fournir des services spécialisés aux ministères clients, par exemple : les services d'inspection maritime et les services techniques connexes, les services de sécurité industrielle et d'enquêtes de sécurité sur le personnel, la gestion des biens saisis, la gestion des voyages, les normes adoptées par consensus et les services d'évaluation de la conformité.
- Assurer des services d'aliénation pour les ministères clients.

Κεςενευν Βέπέναι

- Gérer les opérations du Trésor fédéral et appuyer la prestation de fonds aux Canadiens et Canadiennes, notamment en émettant les paiements du receveur général pour les principaux programmes du gouvermement.
- Administrer l'encaissement, le transfert, la détention, le débours, la concordance et la surveillance des fonds publics.
- Mettre à jour les Comptes du Canada, établir des rapports à ce sujet et produire les états financiers.

Rémunération de la fonction publique

- Administrer les processus de la paye, des pensions et de l'assurance-maladie et l'assurance-invalidité pour les employés fédéraux et les pensionnés.
 Fournir des services de gestion des pensions au ministère de la Défense nationale et aux participants au régime de la
- Condarmerie royale du Canada (GRC).

Sommaire du portefeuille

	ompigent of the	C22 /2	0,000
(T)	Contributions aux régimes d'avantages sociaux des employés	3 683	2 277
\$7	Dépenses du Programme	078 22	52 783
	autochtones		
	Bureau du Canada sur le règlement des questions des pensionnats		
	Total de l'organisme	\$96 86	129 059
(T)	Contributions aux régimes d'avantages sociaux des employés	686 t	3 750
07	Subventions et contributions	31 250	7 200
SI	Dépenses de fonctionnement	97L 79	122 809
	Communication Canada		
	Total du Ministère	2 2 6 8 9 6 3	2 1 1 8 8 9 3
	Total du Programme		000 Þ
_	Paiements à la Queens Quay West Land Corporation		000 7
	Crédit non requis		
	Programme des sociétés d'État		
	Total du Programme	E96 897 7	2 114 863
(T)	Fonds renouvelable de la Production de défense		
(1)	d'informatique	* * * * *	
(T)	Fonds renouvelable des Services communs de télécommunications et		
(L)	Fonds renouvelable des Services immobiliers		
	d'autres autorités taxatrices	* * * * *	• • • • •
(L)	Paiement en remplacement d'impôts fonciers versés aux municipalités et à		
(L)	Fonds renouvelable du Bureau de la traduction	3 300	000 t
(L)	Fonds renouvelable de Conseils et Vérification Canada	(001 1)	(001 1)
(L)	Fonds renouvelable des Services optionnels	(621)	(129)
(L)	Fonds renouvelable d'aliénation des biens immobiliers	(49 91)	(149 91)
(L)	Contributions aux régimes d'avantages sociaux des employés	991 89	757 435
, ,	et allocation pour automobile	<i>L</i> 9	\$9
(L)	Ministre des Travaux publics et des Services gouvernementaux – Traitement		CO7 11
01	Subventions et contributions	1119	11 285
5	Dépenses en capital	\$89 89£	509 175
I	Dépenses de fonctionnement	118 048 1	1711 384
	Ргодуатте дея зекчісея доиченпетанх		
	Travaux publics et Services gouvernementaux Ministère		
		\$003 <u>-</u> \$007	2002-2003
		qes qebenses	qes qebeuses
rédits	(en milliers de dollars)	Budget principal	Budget principal

Note : Les responsabilités associées aux paiements à la Queens Quay West Land Corporation du ministre des Travaux publics et des Services gouvernementaux ont été transférées au ministre des Transports.

090 95

265 38

Le Budget principal des dépenses de 2002-2003 de Communication Canada a été rajusté de façon à tenir compte des modifications apportées à la structure des crédits de 2003-2004.

Total de l'organisme

24 Travaux publics et Services gouvernementaux

Ministère 24-3

Ministère 24-3

11-42 abanada 24-11

Bureau du Canada sur le règlement des questions des pensionnats autochtones $24\!-\!13$

Objectifs

Pourvoir le milieu de l'aviation d'un processus indépendant permettant la révision des décisions relatives à l'application des règlements ou à la délivrance des permis prises par le ministre des Transports.

Description des secteurs d'activité

Révisions et appels
Assure le fonctionnement d'un Tribunal de l'aviation civile indépendant chargé de répondre aux demandes provenant du milieu de l'aviation concernant la révision des décisions relatives à l'application des règlements ou à la délivrance des permis prises par le ministre des Transports aux termes de la Loi sur l'aéronautique; et tenir des audiences pour les appels.

A la suite d'une audience, le Tribunal peut, selon le cas, confirmer la décision du Ministre, y substituer sa propre décision, ou encore renvoyer l'affaire au Ministre pour réexamen.

Programme ventilé par secteur d'activité

Budget Isqionirq	Total	Budget principal des dépense Budgétaire	
Z00Z-Z003 qębeuses qes		Fonction-	
1014	1 789	1 289	slaqqa ta anoisivas
1014	1 289	1 789	

Objectifs

Contribuer à la mise en place d'un réseau de transport national à la fois efficient et accessible, qui répond aux besoins des expéditeurs, des transporteurs, des voyageurs et des autres utilisateurs.

Description des secteurs d'activité

Office des transports du Canada et à des lois connexes, dans les secteurs ferroviaires, aériens et maritimes de compétence fédérale. L'Office des transports du Canada et à des lois connexes, dans les secteurs ferroviaires, aériens et maritimes de compétence fédérale. L'Office examine des demandes, entend des plaintes et méne des enquêtes. Il applique diverses dispositions sur l'accès concurrentiel et le règlement des différends pour régler des questions mettant en cause une compagnie de chemin de fer et d'autres parties (expéditeurs, municipalités, entreprises de services publics, propriétaires fonciers, autres transporteurs ferroviaires). L'Office établit annuellement les montants respectifs de revenu admissible maximal du CN et du CP pour le ferroviaires). L'Office établit annuellement les montants respectifs de revenu admissible maximal du CN et du CP pour le transport du grain de l'Ouest et détermine s'ils ont ou non dépassé ce plafond. Aux termes de la Loi, il procède également transporteurs aériens et des coûts. L'Office défend les intérêts des consommatieurs et des transporteurs actions et des coûts. L'Office défend les intérêts des consommatieurs de la la procède également exigences minimales sur le plan économique. Pour ce faire, il administre un système de délivrance de liteances de transport aériens et des transport aériens et des transport aériens et des transport des montants et des transport de liteances de liteances de transport aériens et des la consommatiers de liteances de délivrance de liteances de la certificats d'an programme de traitement des plaintes relatives au transport aérien et d'un programme de délivrance de certificats d'ann programme de traitement des plaintes relatives au transport aérien et d'un programme de délivrance de certificat d'un programme de délivrance de délivrance de délivrance de la compagnies de chemin de fer. Enfin, l'Office a pour tâche de supprimer des services et installations de transport de transport de consommatier des services et

Programme ventile par secteur d'activité

Budget	\$ 2003–2004	Budget principal des dépense	(en milliers de dollars)
principal dépenses 2002–2003	IstoT	Budgétaire Fonctiona- nement	
24 813	\$£7 3£	76 734	Office des transports du Canada
24 813	757 32	787 32	

Transports Société canadienne des postes

Objectifs

L'objectif de la Société est de mettre sur pied et d'exploiter un service postal.

Description du sinancement par voie de crédits

Paiements concernant les programmes publics Ces paiements concernant les programmes publics du gouvernement (le courrier parlementaire franc de port et les documents à l'usage des aveugles) et pour soutenir, pendant la période de transition, la mise en œuvre du régime de pension de la société canadienne des postes.

222 210 237 210	Total des besoins budgétaires
222 210 237 210	Paiements concernant les programmes publics
lget principal Budget princes des dépenses des dépenses 2003–2004	

Objectifs

Accroître les choix en matière d'habitation et rendre les logements plus abordables pour les Canadiens; améliorer les conditions de logement et de vie des Canadiens; favoriser la concurrence, la création d'emplois et la prospérité du secteur de l'habitation; et être un organisme progressiste et capable d'adaptation.

Description du financement par voie de crédits

Société canadienne d'hypothèques et de logement Dans le domaine du financement de l'habitation, la SCHL offre aux prêteurs des services d'assurance hypothécaire et d'approbation des demandes d'assurance prêt, en plus de garantir le paiement ponctuel des sommes dues (intérêts et principal) aux détenteurs de titres hypothécaires et d'obligations hypothécaires du Canada.

Sur le plan de l'aide au logement, la SCHL appuie le parc social canadien, accorde une aide ciblée par des initiatives spéciales en matière d'habitation, favorise la création de logements à prix abordable et soutient les Canadiens qui ont des besoins de logement spéciaux ou particuliers.

Dans le cadre de ses activités de recherche et de diffusion de l'information, la SCHL offre des renseignements fiables et objectifs sur le logement, au moyen de recherches commandées et de programmes de recherche d'initiative privée, en effectuant des enquêtes dans le domaine de l'habitation, ainsi qu'en fournissant des données, des analyses et des prévisions détaillées sur les tendances et les conditions qui caractérisent l'économie, et les marchés du logement et du crédit hypothécaire.

La SCHL effectue un certain nombre d'activités internationales, en vue d'aider les exportateurs canadiens dans le secteur de l'habitation. Entre autres, elle fait la promotion des produits, des services et du savoir-faire canadien à l'étranger. La Société transmet également ses connaissances, notamment, sur les mécanismes de financement de l'habitation, aux pays en développement et aux pays en transition.

Total des besoins	I 852 883	058 E69 I
Dépenses non budgétaires (nettes)	(008 812)	(00+617)
Dépenses budgétaires	2 071 683	1 913 250
Société canadienne d'hypothèques et de logement :		
(cimuon on cialiffit va)	7003-7004 qes qebeuses proget buucibat	2002–2003 des dépenses
(en milliers de dollars)	Ignipaira techni	Isnipaira tashuA

Renseignements additionnels – Queens Quay West Land Corporation

Objectifs

Aider à développer les terrains du secteur riverain central de Toronto en un parc urbain.

Description des secteurs d'activité

Queens Quey West Land Corporation
Les paiements émis permettent de financier la Queens Quay West Land Corporation qui fournit une subvention de fonctionnement au Harbourfront Centre à Toronto.

Sommaire du financement par voie de crédits

Total des besoins budgétaires	000 t	
Paiement au Harbourfront Centre	000 t	
Queens Quay West Land Corporation Dépenses de fonctionnement:		
(en milliers de dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
אסווווואוו ב מת ווואוויבווובוווי לאו אסוב	suna ia an a	· · · · · · · · · · · · · · · · · · ·

Nota : En 2002-2003, le Budget principal des dépenses de la Queens Quay West Land Corporation figurait dans la Jiste du ministère des Travaux publics et des Services gouvernementaux.

Renseignements additionnels – Administration canadienne de la sûreté du transport aérien

Objectifs

Empêcher toute personne ou groupe de personnes de prendre le contrôle d'un aéronef, empêcher son détournement et empêcher toute personne, dans leurs bagages à main ou dans leurs bagages enregistrés.

Description des secteurs d'activité

Administration canadienne de la súreté du transport aérien est responsable du contrôle de sécurité des passagers et de L'Administration canadienne de la sûreté du transport aérien est responsable du contrôle de sécurité des passagers et de l'entretien de systèmes de détection des explosifs aux aéroports désignés; de la mise en œuvre du Programme de protection des transporteurs aériens canadiens pour que la CARC assure les services de sécurité à bord des appareils; de la participation aux frais engagés pour les services de maintien de l'ordre dans les aéroports afin d'assurer la sécurité de l'avistion civile dans certains aéroports particuliers; de l'élaboration et de la mise en place d'un système de laissex-passer amélior épour les zones réglementées et d'un système de contrôle aléatoir et de la mise en place d'un système de laissex-passer pérètient dans des zones réglementées et d'un système de contrôle aléatoir et de personnes autres que des passagers qui prêtient dans des zones réglementées dans certains aéroports canadiens.

	949 657	Total des besoins budgétaires
	9L9 6St	Administration canadienne de la sûreté du transport aérien
7007-7003 qes qebeuses	7003–7004 qes qebeuses	
Budget princips	Sudget principal	(en milliers de dollars)

Renseignements additionnels - VIA Rail Canada Inc.

Objectifs

Gérer les services ferroviaires pour le transport des voyageurs de façon à en améliorer l'efficience, l'efficacité et la rentabilité.

Description des secteurs d'activité

VIA Rail Canada Inc.

VIA Rail Canada Inc.

VIA Rail Sat responsable de la gestion de la plupart des services ferroviaires pour le transport des voyageurs au Canada en vertu de l'enfente conclue avec le ministre des Transports. VIA Rail à son tour gère et fait la mise en marché de des entientes fondées sur les coûts budgétés moins les recettes. VIA Rail à son tour gère et fait la mise en marché de services, entretient son équipement et passe des marchés avec le CM et le CP pour obtenir le droit de faire circuler des trains de voyageurs aur leurs réseaux respectifs et leur faire assurer l'exploitation de ces trains ainsi que la prestation d'autres services de soutien.

VIA Rail reçoit également des fonds pour l'acquisition et la rénovation d'installations et de matériel et d'autres immobilisations.

Total des besoins budgétaires	7997	722 701
VIA Rail Canada Inc.	766 201	107 255
	7003-7004 qes qebeuses	S005-S003 qes qebeuses
(en milliers de dollars)	Budget principal	Budget principal

Renseignements additionnels – Marine Atlantique S.C.C.

Objectifs

Exploiter des services sûrs, flables et efficaces de transport maritime et des services connexes dans la région atlantique du Canada pour contribuer à la réalisation des objectifs gouvernementaux.

Description des secteurs d'activité

Marine Atlantique S.C.C.
Assurer une aide financière à Marine Atlantique S.C.C. à partir des coûts budgétés moins les recettes des usagers pour certains services de traversier pour lesquels le Canada a accepté la responsabilité, notamment les services prèvus par l'Acte de l'Union et la Confédération. La société d'État assure les services suivants:

b) respecter les engagements constitutionnels (services entre North Sydney et Argentia).

De plus, la société mène d'autres activités liées aux transports.

Total des besoins budgétaires	S60 SZ	37 646
Marine Atlantique S.C.C.	S60 SZ	37 646
(en milliers de dollars)	Budget principal des dépenses 2003–2004	Budget princips des dépenses 2002–2003

Ministère Transports

Renseignements additionnels – Société Les Ponts Jacques-Cartier et Champlain Inc.

Objectifs

Fournir au public des voies sûres et efficaces sur plusieurs ponts et tunnels à Montréal (Québec).

Description des secteurs d'activité

Aucun péage n'est imposé sur le pont Jacques-Cartier depuis 1962 et sur le pont Champlain, depuis le mois de mai 1990. l'autoroute Bonaventure, l'estacade du pont Champlain, le pont Mercier et le tunnel Melocheville, à Montréal (Québec). La Société administre, contrôle, exploite et entretient le pont Jacques-Cartier, le pont Champlain qui inclut une partie de Société Les Ponts Jacques-Cartier et Champlain Inc.

de la section de l'autoroute relevant de sa compétence. l'amortissement des immobilisations et des réserves) de la Société provenant de l'exploitation des ponts, des chaussées et Les paiements budgétaires sont requis pour couvrir l'excédent des dépenses sur les recettes (à l'exception de

0	PZ E8	33 345	Total des besoins budgétaires
0	₽L E8	33 345	Société Les Ponts Jacques-Cartier et Champlain Inc.
uses	Budget prii des déper 2002–20	Budget principal des dépenses 2003–2004	(en milliers de dollars)

lator	455 248 000	429 547 000
ofal des postes non requis		20 726 134
Fonds de cession des ports		17 131 384
Port Hope Simpson, Postville, Hopedale et Williams Harbour)	• • • • •	320 900
Island, Fox Harbour, Cartwright, Makkovik, Mary's Harbour, Nain, Rigolet,		
(Davis Inlet, Charlottetown Square Island, Black Tickle, Paradise River, Fogo		
Systèmes de transport intelligents – Plan de déploiement et d'intégration Terre-Neuve – Construction de pistes et d'installations connexes au Labrador		000 010
Commission de transport Ontario Northland Sustange de transport intelligents Plan de déploiement et d'intégration		058 815
Chemin de fer Québec North Shore et Labrador		972 000
Contributions liées aux services ferroviaires voyageurs autres que ceux de VIA:		2 000 000
de supervision de la sécurité		000 001
Subvention à l'Organisation de l'aviation civile internationale pour le programme		100 000
stes non requis		
des contributions	431 561 453	382 281 299
Дпкои	130 880	171 208
Territoires du Nord-Ouest	130 880	171 208
Colombie-Britannique	099 98€	208 805
Alberta	210 140	0EE L99
Saskatchewan	049 687	L88 8LE
adotinaM	0t6 tL7	859 658
oinstnO	084 SII I	L8S 6St I
Оперес	09t 6EL	118 496
Nouveau-Brunswick	222 020	154 062
Nouvelle-Écosse	310 220	402 809
Île-du-Prince-Édouard	12I ¢00	198 130
Terre-Neuve	180 860	536 589
Code canadien de sécurité:		
pilotage	000 000 9	
Contribution aux compagnies aériennes pour améliorer la sûreté des postes de		
sérienne et des voies aériennes	384 700	284 700
l'exploitation et l'entretien des aéroports, des installations de navigation		
Programme Opération Gareautrain Versements aux autres gouvernements ou organismes internationaux pour		
Contributions à l'Association des chemins de fer du Canada dans le cadre du	200 000	200 000
termes de la Loi sur la sécurité Jerroviaire	000 S6t L	000 \$6t L
Paiements à l'appui des améliorations apportées aux croisements, approuvées aux	000 50V L	000 SOV L
courité et sureté		
Sur la route du transport durable	000 004	
Initiatives liées au transport des marchandises	1 200 000	I 480 450
Programme de démonstration en transport urbain	12 950 000	000 054 8
Plan d'action 2000 sur le changement climatique :		
Points de passage frontaliers	14 200 000	
Composante routière	188 193 241	158 450 443
Programme stratégique d'infrastructure routière		
	2003-2004	2002-2003
pliars)	des dépenses	səsuədəp səp
A (2) All Control of the Control of	Budget principal	Budget principal

23-5

Distance	,,, , p 11	Paiements de transfert
Budget principal des dépenses 2002–2003	des dépenses 2003–2004	(dollars)
73 239 300	<i>L</i> †\$ 986 €7	Subventions Politiques Subvention à la province de la Colombie-Britannique à l'égard de la prestation de Subvention à la province de la Colombie-Britannique à l'égard de la prestation de services de traversier et de cabotage pour marchandises et voyageurs
23 539 300	Lts 986 ET	Total des subventions
		Contributions Politiques
	000 202	Contributions liées aux services ferroviaires voyageurs autres que ceux de VIA:
2 100 000	272 000	Algoma Central Railway Inc. Algoma Central Railway Inc.
000 980 8	\$ 036 334	Contributions à la prestation de services de traversier et de cabotage pour marchandises et voyageurs
20 100 200	000 S67 LI	Paiement à la Commission canadienne du blé pour l'acquisition et la location à bail de wagons-trémies afin de transporter du grain dans l'Ouest canadien
		Allocations aux anciens employés des services des chemins de fer, des navires à vapeur et des télécommunications de Terre-Neuve mutés aux Chemins de fer
1 192 000	000 486	nationaux du Canada
188 000	188 000	Association du transport du Canada Canada pour le Programme de Contribution aux Chemins de fer nationaux du Canada pour le Programme de
000 009	000 009	remise en état du pont de Québec
10 100 000	000 001 1	Projet de revitalisation du secteur riverain de Toronto
000 000 81	000 000 /	Programme stratégique d'infrastructure routière :
18 200 000	000 000 7	Points de passage frontaliers - Planification et Intégration
000 000 6	10 200 000	Systèmes de transport intelligents Programmes et cessions
		Contributions à l'exploitation d'aéroports municipaux ou autres aéroports :
1 822 100	006 065 I	Programme initial
40 000 000 ot	000 000 ††	Programme d'aide aux immobilisations aéroportuaires Contributions aux provinces pour défrayer le coût des améliorations des systèmes
		routiers dans le but d'augmenter leur efficacité globale et de promouvoir la
		sécurité, tout en encourageant, d'un point de vue régional et économique, le
		développement industriel et le tourisme :
85 <i>L</i> E9 <i>L</i> 0E	115 75¢ 68	Иоичеги-Вгиплячіск
2 632 000	067 ILS 7	Entente pour le développement du réseau routier de l'Outaouais
\$68 660 78	<i>LL</i> 9 9 5 6 €	Accord sur l'autoroute transcanadienne – Terre-Neuve (L) Versements à la Compagnie des chemins de fer nationaux du Canada à l'égard de l'abolition des péages sur le pont Victoria à Montréal, et pour la réfection de
		la voie de circulation du pont (crédit 107, Loi des subsides nº 5 de 1963, L.C.
3 300 000	3 300 000	1963, ch. 42)
000 006 67	20 400 000	(L) Paiement de subvention pour l'ouvrage de franchissement du détroit de Morthumberland
		Contribution à la province de l'Île-du-Prince-Édouard pour services de maintien de
730 000	230 000	l'ordre à l'égard du pont de la Confédération
275 600	2 092 800	Contribution à l'administration aéroportuaire régionale de Thompson au titre des coûts de remise en état de la piste 05/23 de l'aéroport de Thompson
		Contribution à la Airport Community Development Corporation de Sudbury au
	000 048	titre des coûts d'amélioration/expansion de la gare aérienne de Sudbury

000 048

titre des coûts d'amélioration/expansion de la gare aérienne de Sudbury

Nota: Le secteur d'activité, Politiques, comprend des paiements aux sociétés d'État suivantes: Marine Atlantique S.C.C. (25 095 \$, crédit 20) et VIA Rail Canada Inc. (266 201 \$, crédit 25). Le secteur d'activité, Programmes et cessions, comprend des paiements à l'Administration canadienne de la sufreté du Champlain Inc. (33 345 \$, crédit 35). Le secteur d'activité, Sécurité et súreté, comprend des paiements à l'Administration du Ministère, comprend des paiements à la Queens Quay West Land transport aétrien (459 676 \$, crédit 30). Le secteur d'activité, Administration du Ministère, comprend des paiements à la Queens Quay West Land Corporation (4 000 \$, crédit 30) et à la Société du Vieux-Port de Montréal Inc. (crédit 40). Lorsque cela est requis, les pages suivant le tableau des paiements de transfert contiennent de plus amples renseignements sur les activités de ces sociétés d'État.

	1 381 823	t97 78	872 557	LLZ 688	000 000 T	006 / C0 T
A ASSOCIATIVE NO HOTOPICITITION		770 00		LLC OEE	1 580 058	996 LSO I
Administration du Ministère	042 801	20 343		150 I	127 832	107 437
Securité et sûreté	812 295	16311	18 223	976 Lt	802 203	297 340
Programmes et cessions	115 981	197 17	400 99٤	7tL 687	754 237	739 149
Politiques	321 477	6717	817 07	855	987 29£	
	Fonction- fonction-	Dépenses en capital	Paiements de transfert	Moins: Recettes à valoir sur le crédit		S00S-S003 qebeuses qes
		Bndge			IstoT	principal
(en milliers de dollars)	Budget	principal o	səsuədəp səp	2003-2004	t	Budget

Programme ventilé par secteur d'activité

Administration du Ministration du Ministrete, fournit au Ministère des services financiers, administratifs, informatiques, de ressources humaines, de communications internes et externes, juridiques et exécutifs.

programmes de surveillance, de mise à l'essai, d'inspection, d'éducation, de recherche et développement et de subventions afin de promouvoir la sécurité et la sûreté dans les modes de transport aérien, maritime, ferroviaire et routier et fournit des services d'aéronefs au gouvernement et à d'autres organismes de transport.

Sécurité et sûreté Le secteur d'activité, Sécurité et sûreté, élabore des lois, des normes et des règlements nationaux et met en œuvre des programmes de surveillance, de mise à l'essai, d'inspection, d'éducation, de recherche et développement et de subventions afin de promouvoir la sécurité et la sûreté dans les modes de transport aérien, maritime, ferroviaire et routier et fournit des afin de promouvoir la sécurité et la sûreté dans les modes de transport aérien, maritime, ferroviaire et routier et fournit des

Programmes et cessions
Le secteur d'activité, Programmes et cessions, est chargé de négocier la cession des havres, des ports et des aéroports, des des intérêts locaux; d'exploiter les aéroports, les havres et ports éloignés appartenant au gouvernement fédéral; d'administrer les programmes de subvention pour les aéroports, les ports et les ponts; de remplir des fonctions de propriétaire et de surveillance pour le Ministère, y compris pour les havres, les ports et les aéroports et les sites du système de navigation aérienne; d'administrer un programme de gérance de l'environnement visant les avoirs du fédéral liés au transport.

Pointques Le secteur d'activité, Politiques, englobe l'élaboration de politiques de transport et de changements législatifs qui confiribuent à l'efficacité et à l'efficience du réseau de transport du Canada. Il comprend aussi la surveillance et l'analyse de ce réseau de transport, la préparation de rapports annuels (Loi sur les transports au Canada), les études économiques, de ce réseau de transport, la préparation de rapports annuels (Loi sur les transports au Canada), les études économiques, et l'évaluation des programmes. Le financement et l'analyse liés aux sociétés d'État sont également fournis.

Description des secteurs d'activité

Établir des normes rigoureuses pour assurer un réseau de transport sécuritaire et sûr. Contribuer à la croissance économique et au développement social du Canada. Protéger l'environnement physique.

Objectifs

Transports Ministère

Sommaire du portefeuille

101	687 I	Total de l'organisme	,
L01 L06	721 1 162	Tribunal de l'aviation civile Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés	09
24 813	78734	Total de l'organisme	
21 614 3 199	79 t E 72 7.7 T	Office des transports du Canada Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés	
237 210	222 210	Total de l'organisme	
237 210	222 210	Société canadienne des postes Paiements à la Société canadienne des postes à des fins spéciales	05
1 693 850	I 852 883	Total de l'organisme	
(001617)	(008 812)	Non-budgetaire Avances consenties en vertu de la <i>Loi nationale sur l'habitation</i>	(J)
1 913 250	289 170 2	Depenses de fonctionnement Société canadienne d'hypothèques et de logement	57
996 LSO I	1 280 088	Total du Ministère	
006 67	001 05	Northumberland	
006 I	006 I	Saint-Laurent Paiement de subvention pour l'ouvrage de franchissement du détroit de	
279 25 279 3300	79† 85 00° E	circulation routière du pont Contributions aux régimes d'avantages sociaux des employés Paiements versés conformément aux ententes de la Voie maritime du	(L)
<u>\$9</u>	<i>L</i> 9	Paiements à la Société du Vieux-Port de Montréal Incorporée Ministre des Transports – Traitement et allocation pour automobile Le pont Victoria, Montréal – Abolition des péages et réfection de la voie de	(L)
	000 t	Paiements à la Société du Vieux-Port de Montréel Incorporée	0t
	949 6St	Paiements à l'Administration canadienne de la sûreté du transport aérien	30
107 255 701	107 997	Paiements à VIA Rail Canada Inc.	52
37 949	\$60 \$Z	Paiements à Marine Atlantique S.C.C.	70
047 88	33 345	Paiements à la Société Les Ponts Jacques-Cartier et Champlain Inc.	
LtE 9LE	842 104	Subventions et contributions	
760 <i>L</i> 60 76	193 798 867 861	Т гапsports M inistère Dépenses de fonctionnement	I
Budget principal des dépenses 2002–2003	Budget principal des dépenses 2003–2004		Credits
		(Hob ob swoillim no)	

23 Transports

Ministère 23–3 Société canadienne d'hypothèques et de logement 23–11 Société canadienne des postes 23–12 Office des transports du Canada 23–13 Tribunal de l'aviation civile 23–14

Objectifs

Permettre au public de déposer des plaintes au sujet de la conduite de membres de la GRC dans l'exercice de leurs fonctions et de faire réviser la façon dont la GRC règle ces plaintes par un organisme indépendant et impartial.

Description des secteurs d'activité

Recevoir et réviser les plaintes du public contre la GRC est un organisme gouvernemental impartial et indépendant. Elle reçoit les plaintes du public et les envoie à la GRC pour enquête. Elle peut également réviser le règlement de la plainte fait reçoit les plaintes du public et les envoie à la GRC pour enquête. Elle peut également réviser le règlement de la plainte fait publiques, assigner des témoins, faire prêter serment à des témoins, accepter les éléments de preuve qu'elle juge pertinents et formuler des conclusions, faire prêter serment à des témoins, accepter les éléments de preuve qu'elle juge pertinents et formuler des conclusions et des recommandations à l'intention du commissaire de la GRC et du Solliciteur général du Canada. La présidente de la Commission peut déposer des plaintes. Également, elle doit soumettre un rapport annuel au Solliciteur général dans lequel elle résume les activités de la Commission au cours de l'année et formule ses recommandations pour dépôt aux chambres du Parlement.

Programme ventilé par secteur d'activité

<i>L</i> ヤヤ ヤ	LL9 Þ	LL9 Þ	
<i>L</i> ヤ セ	LL9 †	LL9 t	ecevoir et réviser les plaintes du public
principal des dépenses 2002–2003	IstoT	Budgétaire Fonction- nement	
Budget	\$ 2003–2004	əznəqəb zəb laqiəni	en milliers de dollars) Budget pr

Solliciteur général Comité externe d'examen de la Gendarmerie royale du Canada

Objectifs

À titre d'organisme indépendant, examiner les appels portant sur des mesures disciplinaires graves ou sur des décisions de renvoi ou de rétrogradation, ainsi que certains types de griefs présentés par la Gendarmerie royale du Canada.

Description des secteurs d'activité

Examen des cas
Le Comité externe d'examen de la Gendarmerie royale du Canada, qui soumet un rapport annuel au Parlement, est un tiers
chargé d'examiner de façon indépendante et impartiale les cas de relations de travail que lui soumet la GRC. Le Comité
peut tenir des audiences, assigner des témoins, faire prêter serment, et recevoir et accepter des preuves ou autres
informations s'il le juge bon. Les conclusions et les recommandations du président ou du Comité sont envoyées aux
parties intéressées et au Commissaire de la GRC.

Programme ventilé par secteur d'activité

832	198	198	
832	198	198	Examen des cas
principal des dépenses 2002–2003	IstoT	Budgétaire Fonction- nement	
19gbua	±007-€007 S	Budget principal des dépense	(en milliers de dollars)

Programme ventilé par secteur d'activité

Ce secteur d'activité procède par recouvrement int	7 435 807	756 802	\$70 It		668 469 1	1 612 586
structure organisationnelle	649 581	676 8	689 07	994 8	150 977	226 360
Services de police de protection	Stt 96	t55			666 96	105 96
Services de maintien de la paix						
Services nationaux de police	L9L 767	100 723	386	1969	386 445	368 110
Services de police contractuelle	76E 19E I	591 74		972 143	914 894	360 529
Services de police fédérale	755 667	25 036			224 588	980 195
				le crédit		
				valoir sur		2002-2002
	иешец	en capital	de transfert	Recettes à		səsuədəp
	Fonction-	Dépenses	Paiements	: snioM		səp
		Budgétaire			IstoT	principal
(en milliers de dollars)	Budge	Budget principal des dépenses 2003-2004 Budget				

Ce secteur a setivité procede par recouvrement intégral des coûts. Pour de plus amples renseignements sur ce secteur d'activité, se reporter au Rapport sur les plans et les priorités du Ministère.

Paiements de transfert (dollars)

	[918]
	Total des postes non requis
	ont perdu la vie dans l'exercice de leurs fonctions (L.R., 1985 ch. R-10)
• • • •	blessures reçues dans l'exercice de leurs fonctions (L.R., 1985 ch. R-10) (L) Pensions aux familles des membres de la Gendarmerie royale du Canada qui
	(L) Indemnisation des membres de la Gendarmerie royale du Canada pour blessures recutes dans l'avereise de la membres de la Canada pour l'avereise dans l'avereises de la membre de la constant de la con
	sings non required the search are shown in the search and search and search are singular to the search are search and search are search and search are search are search and search are sea
386 080	
000 000	Total des contributions
000 988	cours au Collège canadien de police
	Contributions aux élèves qui ne sont pas membres de la GRC et qui suivent des
	Services nationaux de police
000 000 04	Contributions
	Total des subventions
23 000 000	Gendarmerie royale du Canada (L.R., 1970 ch. R-10)
	(L) Pensions aux termes de la Loi sur la continuation des pensions de la
	Association internationale des chefs de police
	Association des anciens de la Gendarmerie royale du Canada
100 000	perducta via dalis i exercice de ieurs ionctions (L.R., 1985 ch. R-11)
000 ccc r	Pensions aux familles des membres de la Gendarmerie royale du Canada qui ont
	de reuts folicitous
	survivants de membres de la Gendarmerie royale du Canada tués dans l'exercice
	Paiements, sous forme d'indemnités pour accidents du travail, versés aux
000 000 91	reçues dans l'exercice de leurs fonctions (L.R., 1985 ch. R-11)
	Indemnisation des membres de la Gendarmerie royale du Canada pour blessures
	Structure organisationnelle
+00# C00#	Subventions
	Y
	000 001 000 000 EZ 000 000 EZ 008 889 04

Solliciteur général Gendarmerie royale du Canada

Objectifs

Appliquer la loi, prévenir le crime, maintenir la paix, l'ordre et la sécurité. La GRC a pour objectif premier d'assurer la sécurité, des foyers et des collectivités partout au Canada, et pour objectifs secondaires, de susciter un sentiment de sécurité, de répondre aux besoins des victimes de crimes, de favoriser activement la prévention du crime et de trouver des solutions de rechange au système de justice pénale traditionnel.

Description des secteurs d'activité

Services de police fédérale

L'objectif des Services de police fédérale est d'assurer la sécurité des foyers et des collectivités en fournissant au gouvernement fédéral, à ses ministères et organismes, ainsi qu'à tous les citoyens canadiens des services de maintien de l'ordre, d'application de la loi, d'enquête et de prévention. Ils assurent la protection des citoyens, de l'environnement, du commerce, des recettes du gouvernement ainsi que la sécurité nationale.

Services de police contractuelle est d'assurer la sécurité des foyers et des collectivités en offrant des services de police à diverses collectivités dans huit provinces (exception faite du Québec et de l'Ontario) et dans trois territoires, par le truchement d'ententes de partage des coûts entre le gouvernement fédéral et les gouvernements provinciaux et territoriaux, et les administrations municipales et autochtones.

Services nationaux de police visent à assurer la sécurité des foyers et des collectivités en fournissant aux Canadiens et des nutils d'enquête et des renseignements en matière d'application de la loi. Ces services sont utilisés par les policiers, les ministères fédéraux et les organismes d'application des lois et règlements au Canada, ainsi que par certaines organisations policières étrangères, dont l'Interpol. Ces services sont également utilisés par les secteurs d'activité de police fédérale et de police contractuelle de la GRC et, dans une moindre mesure, par le secteur d'activité des Services de maintien de la paix.

Les services techniques spécialisés de la GRC fournis à la communauté policière comprennent les laboratoures judiciaires (analyse de l'ADN), l'identité (empreintes digitales), les données policières informatisées (casiers judiciaires, communications), le renseignement (crime organisé) et les services de formation supérieure offerts aux policiers canadiens et étrangers et à certains organismes ministériels d'application de la loi.

Services de maintien de la paix

Les Services de maintien de la paix ont pour objectif de gérer la participation efficace et opportune de la police civile canadienne aux activités internationales de maintien de la paix. La prestation de ces services respecte les conditions de la politique étrangère du Canada et le principe du recouvrement intégral des coûts avec d'autres organismes gouvernementaux comme l'Agence canadienne de développement international (ACDI) et le ministère des Affaires étrangères et du Commerce international (MAECI).

Services de police de protection visent à assurer la protection des dignitaires canadiens et étrangers ainsi que leurs résidences officielles, de même que la protection des personnes jouissant d'une protection internationale, en offisant un service opportun par des membres possédant toute la compétence et la formation nécessaires et en s'appuyant sur une technologie de pointe.

Structure organisationnelle a pour objectif d'appuyer la gestion interne de l'organisation. La Structure organisationnelle a pour objectif d'appuyer la gestion interne de l'organisation.

Solliciteur général Bureau de l'enquêteur correctionnel

Objectifs

Agir en tant qu'ombudsman au nom des contrevenants en examinant à fond et de façon objective un large éventail d'activités administratives et en présentant ses conclusions et ses recommandations à un grand nombre de décideurs, y compris le Parlement.

Description des secteurs d'activité

Le Bureau de l'enquêteur correctionnel a seulement un secteur d'activité qui, comme détaillé à l'article 167 de la Loi sur le système correctionnel et la mise en liberté sous condition, est chargé d'enquêter sur les problèmes des délinquants liés aux décisions, recommandations ou omissions ou les deux qui proviennent du Commissaire du Service correctionnel du Canada ou d'une personne sous son autorité ou exerçant des fonctions en son nom qui affectent les délinquants individuellement ou en groupe.

Programme ventilé par secteur d'activité

Budget lagioning	F002-2002 &	rincipal des dépense Budgétaire	(en milliers de dollars) Budget p	
S00S-S003 qebeuses qes		Fonction- nement		
188 2	7767	7 6 7 7	dureau de l'enquêteur correctionnel	
188 2	7767	776 7		

Programme ventilé par secteur d'activité

Budget	\$ 2003–2004	əsnəqəb səb laq	Budget princip	(en milliers de dollars)
principal	IstoT	étaire	Budg	
S00S-S003 qebeuses qes		Paiements de transfert	Fonction- nement	
24 740	76 830	35	56 4 9 7 8 9 8	Mise en liberté sous condition
1 523	984 I		98L I	Clémence et réhabilitation
4 206	999 🕏		999 Þ	Gestion générale
697 08	33 282	35	742 88	

32 000	32 000	Total	
32 000	∙ 000 S€	Contributions Mise en liberté sous condition Paiements à des organismes sans but lucratif, à des groupes communautaires ou à des organismes privés qui appuient la mission et les priorités stratégiques de la Commission nationale des libérations conditionnelles	
Budget principal des dépenses 2002–2003	Budget principal des dépenses 2003–2004	(dollars)	

L'objectif premier de la Commission nationale des libérations conditionnelles est de contribuer à la protection de la société à long terme. En s'acquittant de son mandat, la Commission : continuers de rendre des décisions des plus judicieuses, toujours déterminées en priorité par le souci de protéger la société; tiendra compte des besoins des délinquants, des victimes et de leurs familles; renforcera ses liens avec ses partenaires; reconnaîtra la capacité des délinquants de s'amender; réglera les cas touchant la mise en liberté de la manière la moins restrictive qui soit sans pour autant compromettre la sécurité du public; agira de manière professionnelle, transparente et responsable, notamment sur le parante de la communication des la Commission favoriseront un climat de confiance, de respect et de transparence, de même que la communication des renseignements.

Description des secteurs d'activité

Mise en liberté sous condition Les responsabilités de la Commission en matière de mise en liberté sous condition consistent à examiner les cas de délinquents, à rendre des décisions judicieuses relativement à leur mise en liberté sous condition et à fournir le soutien nécessaire à la prise de ces décisions, La Commission doit également donner une formation approfondie axée sur l'évaluation des risques afin d'aider les membres de la Commission dans le processus de prise de décisions; élaborer et interpréter la politique sur la mise en liberté sous condonner l'exécution du programme en son sein et de concert avec le Service correctionnel du Canada et d'autres partenaires importants; communiquer des renseignements aux victimes et à d'autres intéressés dans la collectivité, fournir de l'information au public au sujet de la mise en liberté sous condition, et, enfin effectuer des évaluations et mesurer le rendement.

Clémence et véhabilitation
Les responsabilités de la Commission dans le domaine de la clémence et de la réhabilitation consistent à examiner les demandes et à rendre des décisions relatives à la réhabilitation ou à délivrer des réhabilitations ainsi qu'à formuler des recommandations concernant l'exercice de la prérogative royale de clémence. Elle doit aussi fournir l'information et le professions concernant l'exercice de la prérogative royale de clémence. Elle doit aussi fournir l'information et le professions et les prises de décisions, danner la formation qui aidera les commissaires à la prise de décisions, danner la formation au politique en matière de réhabilitation et de clémence. Il incombe à la Commission, enfin, de coordonner l'exécution du programme en soin et avec la GRC et d'autres partenaires clés, et de fournir de l'information au public au sujet de la réhabilitation et de la clémence.

Gestion génèrale
Les responsabilités de la Commission sur le plan de la gestion générale consistent à assurer un soutien aux principaux secteurs d'activité de la Commission (mise en liberté sous condition, clémence et réhabilitation), notamment par l'élaboration d'un cadre de planification et de responsabilisation; un vaste éventail de services ministériels dans les domaines des finances, des ressources humaines, de l'administration, de la sécurité et de la technologie de l'information.

7 234 000	2 534 000	2 534 000
I des contributions	1 821 000	1 821 000
niements aux collectivités autochtones pour l'exécution de programmes et la prestation de services contrectionnels	1 135 000	1 135 000
tributions servinon sociale nontributions en vue de fournir des services aux libérés conditionnels, des services individuels et de groupe pour les détenus et d'assurer l'éducation et la participation du public relativement aux services correctionnels et à d'autres services complémentaires 716 000		000 91 <i>L</i>
1 des subventions	000 £89	000 £89
Pensions et autres avantages sociaux des employés	201 000	201 000
demnisation des détenus des pénitenciers en cas d'accidents	100 000	100 000
serrion sociale correctionnels pour autochtones pour des services et des programmes correctionnels pour autochtones	200 000	200 000
l'obtention d'une place en psychiatrie	000 09	000 09
ventions au département de psychologie de l'Université de la Saskatchewan, pour une Chaire de psychologie judiciaire pour une Chaire de psychologie judiciaire	122 000	122 000
7003–7004 qes qebeuses prodet bluetbat t	qes qébeuses	Budget principal des dépenses 2002–2003
ventions ventions au département de psychologie de l'Université de la Saskatchewan, pour une Chaire de psychologie judiciaire pour une Chaire de psychologie judiciaire pour une Chaire de médecine de l'Université de la Saskatchewan pour	122 000 des dépenses	

Programme ventilé par secteur d'activité

	945 284 I	177 000	7 234	L12 9L	1 235 863	7LS L97 I
Gestion générale	193 100		108		107 £61	193 208
*Réinsertion sociale	796 155	000 \$	2 051	L179L	964 787	967 957
Garde	649 088	120 800			6Lt IS9	117 759
Prise en charge	208 805	I 200	182		781 802	659 881
	Fonction- nement	Dépenses en capital	Paiements de transfert	Moins: Recettes à valoir sur le crédit		Z00Z-Z003 qębeuses qes
		Bndg	étaire		Total	brincipal
(en milliers de dollars)	Budgei	principal o	səsuədəp səp	±002-£007	t	Budget

*CORCAN, une activité financée au moyen d'un fonds renouvelable, est inclus dans ce secteur d'activité. La partie de ce secteur d'activité lièc à problème de trésorente du fonds pour l'exercice et ne reflète pas directement le bénéfice ou le déficit de fonctionnement que produirs le fonds puisque celui-ci fonctionne selon la méthode de la comptabilité d'exercice. Par conséquent, certaines dépenses en argent inscrites dans le Budget des dépenses n'influent pas sur le solde de fonctionnement, et certains autres éléments qui doivent être pris en considération dans le casteul du bénéfice ou du déficit ne nécessitent pas de dépenses directes en argent. Ces deux types de dépenses peuvent être rapprochés de la façon suivante :

78	Total des prévisions (besoins net de trésorerie)
008 7	Dépenses en argent non comprises dans le calcul du déficit de fonctionnement : Dépenses en argent nou comprises dans le conjement
	: snioM
7 800	Eléments hors caisse compris dans le calcul du déficit de fonctionnement Plus:
†8	Déficit de fonctionnement prévu
de dollars)	
(en milliers	

Pour de plus amples renseignements sur le Fonds renouvelable CORCAM, se reporter au Rapport sur les plans et les priorités du Ministère.

Contribuer, en tant que composante du système de justice pénale et dans le respect de la règle de droit, à la protection de la société en incitant activement et en aidant les délinquants à devenir des citoyens respectueux des lois, tout en exerçant sur eux un contrôle raisonnable, sûr, sécuritaire et humain.

Description des secteurs d'activité

Prise en charge

Prestation de services liés aux besoins des délinquants, notamment des services de santé physique et mentale, des services

alimentaires et vestimentaires ainsi que d'autres services aux délinquants incarcérés.

Prestation de services relatifs à la surveillance, au contrôle et à l'administration de la peine des délinquants. Construction et entretien des installations servant à loger les délinquants.

Réinsertion sociale Prestation de services et mise en œuvre de programmes à l'intérieur et à l'extérieur des établissements pour favoriser la réinsertion sociale des délinquants, notamment la gestion des cas, les services des psychologues et des aumôniers, les services résidentiels, la formation générale et professionnelle, les emplois et le perfectionnement professionnel, l'acquisition des compétences psychosociales, les traitements contre la toxicomanie, les programmes de perfectionnement personnelle et personnels des personnelle des autres programmes destinés à répondre aux besoins culturels, sociaux, spirituels et personnels des personnelle et les autres programmes destinés à répondre aux besoins culturels, sociaux, spirituels et personnels des

Le Parlement a autorisé un prélèvement total de $5\,000\,000$ \$ au titre du fonds renouvelable CORCAN à compter du $31\,$ mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

069 🏕	Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 2004
78	Ponts : Budget principal des dépenses de 2003–2004 – besoins nets de trésorerie
<i>tLL t</i>	Aontant prévu de l'autorisation non utilisée au l ^{er} avril 2003 Aoins ;
(en milliers de dollars)	

Gestion générale Prestation de services de gestion générale pour faire en sorte que les ressources allouées soient utilisées de manière efficace, ainsi que pour appuyer la prise de décision et améliorer la responsabilité de gestion et le contrôle opérationnel.

Solliciteur général Service canadien du renseignement de sécurité

Objectifs

Fournir au gouvernement du Canada des renseignements pour la sécurité.

Description des secteurs d'activité

Service canadien du renseignement de sécurité
Recueille, analyse et conserve des informations et des renseignements sur les activités susceptibles de menacer la sécurité
du Canada, fait rapport et donne des conseils au gouvernement du Canada au sujet de ces menaces, et fournit des
évaluations de la sécurité.

Programme ventilé par secteur d'activité

principal	InjoT	Fonction-			
5005–5003 qebeuses		nement			
247 502	259 230	259 230	ement de sécurité	rvice canadien du renseignement de sécu	
202 T42	729 230	259 230			

(en milliers de dollars)

Programme ventilé par secteur d'activité

110 540	110 022	E27 93	40 332	
907 11	17 040		12 040	Services exécutifs et Services ministériels
9t0 I	1711		1121	Bureau de l'inspecteur général du SCRS
972 47	42 039	189 89	801 9	Programme de services de police des Premières nations
23 512	74 822	760 t	20 763	onseils au Solliciteur général dans ses fonctions d'orientation des organismes, de gestion du portefeuille et de leadership national au niveau des politiques
Z00Z-Z003 qębeuses qes		Paiements de transfert	Fonction- nement	
hincipai	16101	etaire	gpng	

Budget principal des dépenses 2003-2004

Budget

73 942 200	69 723 000	Total
72 146 056	958 976 49	Total des contributions
000 ε6ς 69	000 189 89	Programme de services de police des Premières nations Paiements aux provinces, territoires, municipalités, ainsi qu'aux conseils de bande, aux représentants officiels des Autochtones vivant dans les réserves, aux collectivités autochtones établies sur les terres de la Couronne et aux groupes inuits conformément au Programme de services de police des Premières nations
7 223 029	7 582 826	Contributions Conseils au Solliciteur général dans ses fonctions d'orientation des organismes, de gestion du portefeuille et de leadership national au niveau des politiques Paiements aux provinces, aux tetritoires et aux organismes publics et privés pour appuyer des activités complémentaires à celles du Solliciteur général
tt1 96L I	tt1 964 I	Total des subventions
834 245	834 542	Autres organismes nationaux de bénévolat actifs dans le secteur de la justice pénale
421 807	L08 ISt	Association canadienne des sociétés Elizabeth Fry
S6L 60S	S6L 60S	Subventions Conseils au Solliciteur général dans ses fonctions d'orientation des organismes, de gestion du portefeuille et de leadership national au niveau des politiques Société John Howard
S005-S003 qes qebeuses Rnqget buucibaj	7003–700t qes qebeuses nqget brincipal	

Ministère Solliciteur général

Objectifs

ayant rapport aux organismes du portefeuille. Assurer la direction de la politique d'ensemble pour les programmes du portefeuille et exercer des fonctions d'examen

Description des secteurs d'activité

leadership national au niveau des politiques Conseils au Solliciteur général dans ses fonctions d'orientation des organismes, de gestion du portefeuille et de

Le Ministère élabore, fournit et coordonne des avis opportuns, adaptés à la situation, complets et détaillés sur les

politiques afin d'aider le Ministre à assumer ses fonctions :

a) d'orienter les organismes du portefeuille et d'en répondre devant le Parlement,

b) d'accroître la cohérence des politiques et leur coordination au sein du portefeuille, et

c) d'exercer un leadership national dans les domaines de la police et de l'application de la loi, de la sécurité nationale, des

services correctionnels et de la mise en liberté sous condition.

l'administration de la justice dans les Premières nations grâce à la création et au maintien de services de police La mise en œuvre de la Politique sur la police des Premières nations offre des moyens pratiques pour améliorer Programme de services de police des Premières nations

professionnels, efficaces et adaptés aux besoins particuliers des collectivités des Premières nations et des Inuits.

Programme de services de police des Premières nations, dans le cadre de la Politique sur la police des Premières nations. La Direction générale de la police des Autochtones est chargée de mettre en œuvre, de maintenir et d'étendre le

lesquels sont incorporés les conseils de l'inspecteur général ainsi qu'un certificat exigé par la Loi. Le Ministre et le contrôles et aux normes qui régissent de telles activités. Il présente au Ministre, sur ces sujets, des rapports classifiés dans politiques opérationnelles. Il vérifie également si les activités du SCRS sont conformes aux lois, aux pouvoirs, aux organisme pour le Solliciteur général. Le Bureau de l'inspecteur général vérifie régulièrement si le Service respecte ses L'inspecteur général a droit d'accès aux renseignements du SCRS et joue le rôle de vérificateur interne des activités de cet Le Bureau de l'inspecteur général du SCRS existe en vertu de la Loi sur le Service conodien du renseignement de sécurité. Bureau de l'inspecteur général, SCRS

Services exécutifs et Services ministériels spécial, ou l'inspecteur général peut entreprendre un tel examen de sa propre initiative.

Comité de surveillance des activités du renseignement de sécurité (CSARS) peuvent ordonner la tenue d'un examen

des services ministériels et la Division des services juridiques. Ce secteur d'activité comprend la Division des services exécutifs, le Groupe des communications, la Direction générale

<i>L</i> ヤヤ ヤ	LL9 †	Total de l'organisme	
847	915	Contributions aux régimes d'avantages sociaux des employés	(L)
696 €	191 †	Dépenses du Programme	55
		du Canada	
		Commission des plaintes du public contre la Gendarmerie royale	
832	198	Total de l'organisme	
68	† 6	Contributions aux régimes d'avantages sociaux des employés	(L)
£47	L9L	Dépenses du Programme	05
		Comité externe d'examen de la Gendarmerie royale du Canada	
S005-S003 des dépenses	7003-7004 qes qebeuses		
Budget principal	Budget principal	(en milliers de dollars)	Crédits
		aire du portefeuille	mmos

	Total de l'organisme	668 469 I	1 612 586
_	Pensions aux familles des membres de la Gendarmerie royale du Canada qui ont perdu la vie dans l'exercice de leurs fonctions (L.R., 1985 ch. R-10)		100
_	Indemnisation des membres de la Gendarmerie royale du Canada pour blessures reçues dans l'exercice de leurs fonctions (L.R., 1985 ch. R-10)	• • • • •	000 91
	Postes non requis		
	Gendarmerie royale du Canada (L.R., 1970 ch. R-10)	23 000	23 000
(7)	Pensions aux termes de la Loi sur la continuation des pensions de la		
(L)	Contributions aux régimes d'avantages sociaux des employés	39 704	9EE LE
(L)	Pensions et autres prestations des employés – Membres de la GRC	224 363	209 072
57	Subventions et contributions	18 025	
07	Dépenses en capital	756 802	198 292
35	Dépenses de fonctionnement	1 183 870	1 128 786
	Gendarmerie royale du Canada		
	Total de l'organisme	7767	188 2
(7)	Contributions aux régimes d'avantages sociaux des employés	6 S E	344
30	Dépenses du Programme	7 263	7537
	Bureau de l'enquêteur correctionnel		
	Total de l'organisme	33 282	697 08
(T)	Contributions aux régimes d'avantages sociaux des employés	Et L t	4218
52	Dépenses du Programme	28 539	76 251
	Commission nationale des libérations conditionnelles		
	Total de l'organisme	E98 SES I	tLS L9t I
(T)	Fonds renouvelable CORCAN	18	78
(L)	Contributions aux régimes d'avantages sociaux des employés	699 t9I	145 688
(7)	Pensions et autres avantages sociaux des employés	107	201
	Dépenses en capital	127 000	147 500
20	Service pénitentiaire et Service national des libérations conditionnelles –		
C.T.	Dépenses de fonctionnement	1 254 019	101 471 1
SI	Service pénitentiaire et Service national des libérations conditionnelles –		
	Service correctionnel		
	Total de l'organisme	729 230	202 742
10	Dépenses du Programme	259 230	247 502
	Service canadien du renseignement de sécurité		
	Total du Ministère	110 055	015 011
(L)	Contributions aux régimes d'avantages sociaux des employés	4316	L76 E
(J)	Solliciteur général – Traitement et allocation pour automobile	<i>L</i> 9	\$9
5	Subventions et contributions	69 723	Z76 EL
I	Dépenses de fonctionnement	676 SE	32 586
	Solliciteur general Ministère		
	Towns anoticillo2	1007 0007	C007 7007
		2003–2004	2002-2003
Silbar	(en milliers de dollars)	səsuədəp səp	ges dépenses
atibar	(arelloh ah araillim na)	ladget principal	Budget principal

22 Solliciteur général

Ministère 22–4

Service canadien du renseignement de sécurité 22–6

Service correctionnel 22–7

Commission nationale des libérations

Conditionnelles 22–10

Bureau de l'enquéteur correctionnel 22–12

Gendarmerie royale du Canada 22–13

Comité externe d'examen de la Gendarmerie royale du

Canada 22–15

Commission des plaintes du public contre la Gendarmerie royale du

royale du Canada 22–15

Protéger les intérêts des consommateurs et contribuer aux soins de santé de la population canadienne en s'assurant que les prix fixés par les fabricants des médicaments brevetés ne sont pas excessifs.

Description des secteurs d'activité

Conseil d'examen du prix des médicaments brevetés (CEPMB) reçoit de l'information sur les prix fixés au Canada par les fabricants des médicaments brevetés, analyse ces données et, s'il y a lieu, prend des mesures en vue d'obtenir une réduction des prix qui, de l'avis du Conseil, sont excessifs. Les réductions de prix sont obtenues par :

- des mesures prises volontairement par les brevetés;
- au moyen d'engagements de conformité volontaire (ECV) entraînant la réduction des prix et le remboursement des revenus excessifs; ou
- par des ordonnances correctives rendues à la suite d'une audience publique au cours de laquelle les prix ont été jugés excessifs.

Le CEPMB applique, dans la mesure du possible, le principe de la conformité volontaire parce qu'il est plus efficace, fait gagner du temps et coûte moins cher pour toutes les parties. Il est plus facile pour les titulaires de brevet de se conformer volontairement aux exigences grâce aux lignes directrices publiées pour aider les compagnies à fixer des prix qui ne sont pas excessifs.

En vertu de la *Loi sur les brevets*, le Conseil est tenu d'examiner le prix des médicaments dans d'autres pays, le prix d'autres médicaments dans une même classe thérapeutique, les changements de l'indice des prix à la consommation (IPC) ainst que d'autres facteurs pour déterminer si le prix d'un médicament est excessif. La Loi autorise le ministre de la Santé, en consultation avec les ministres de la Santé provinciaux et d'autres ministres, à prendre des dispositions, par règlement, conneunt d'autres facteurs dont le Conseil devra tenir compte pour déterminer si un prix est excessif, ces modifications autorisent de plus le Ministre à autres facteurs de la modifications autres la conseil de mener des enquêtes sur certaines questions.

Le CEPMB adresse également un rapport au Parlement sur les tendances des prix et sur les dépenses de recherche-développement faites par l'ensemble de l'industrie des produits pharmaceutiques brevetés et par chacun des titulaires de brevet au Canada.

Programme ventilé par secteur d'activité

189 £	4 738	8£7 4		
189 €	857 4	887 4		brevetés
			st médicaments	Conseil d'examen du prix de
2002–2003 dépenses dépenses	IstoT	Budgétaire Fonction- nement		
Budget	\$ 2003–2004	eipal des dépense	Budget prin	(en milliers de dollars)
		227 4 7	an n marage r	nd amana amana sa r

Permettre aux fournisseurs ou aux employeurs de matières industrielles dangereuses de protéger les renseignements commerciaux confidentiels (RCC) relatifs à leurs produits et, en même temps, assurer aux travailleurs l'accès à des renseignements exacts relativement aux incidences de ces produits sur la santé et la sécurité.

Description des secteurs d'activité

Conformité des fiches signalètiques et des étiquettes aux exigences du Système d'information sur les En assurant la conformité des fiches signalètiques et des étiquettes aux exigences du Système d'information sur les matières dangereuses utilisées au travail (SIMDUT), ce secteur d'activité contribue à renseigner les travailleurs sur les dangere que peut entraîner pour la santé et la sécurité l'exposition aux substances chimiques entraîn dans la composition des données soientifiques relatives à de proulins qui font l'objet d'une demande de dérogation. Cela inclut l'évaluation des données scientifiques relatives à la securité soin le santé et les nois provinciales et la sécurité solon les critères de la Loi sur les produits pour la santé et les securité selon les critères de la Loi sur les produits pour la santé et territoriales en matière de santé et de sécurité au travail. En cas de non-conformité, une ordonnance officielle est émise territoriales en matière de santé et de sécurité au travail. En cas de non-conformité, une ordonnance officielle est émise afin de corriger la fiche signalétique et de la rendre conforme aux exigences réglementaires.

Cette activité continuera de contribuer directement à réduire les maladies et les blessures relatives aux lieux de travail, ce qui, en retour, aidera à soulager les tensions économiques attribuables aux demandes d'indemnisation et aux coûts des services de santé.

פרו אורכי תב פעווובי

Services à la clientèle
Les responsabilités dans ce secteur incluent l'enregistrement officiel des demandes d'exemption, l'émission de numéros d'enregistrement, la protection des RCC et l'émission d'une décision sur la validité de la Loi sur le controlle des renseignements relatifs aux matières dangeveuses. En outre, les Services à la clientèle fournissent des avis et des renseignements aux demandeurs d'exemption et assurent le suivi en matière de satisfaction de la clientèle.

Règlement des différends

Ce secteur d'activité comprend la constitution de commissions tripartites indépendantes pour entendre les appels ou règler les différends des demandeurs d'exemption ou des parties concernées, afin de règler la question ou les différends aussi rapidement et efficacement que possible.

Un appel peut avoir trait à la conformité d'une fiche signalétique, au rejet d'une demande ou à une demande de divulgation, à titre confidentiel, de renseignements commerciaux à une partie concernée pour des motifs de santé et de sécurité au travail.

Des options rentables et justes de règlement de différends, telles que la médiation ou la discussion dirigée, seront offertes

Programme ventilé par secteur d'activité

à toutes les parties concernées.

7 940	876 2	846 7	
715	878	878	Règlement des différends
185	565	\$6\$	Services à la clientèle
646 I	S00 Z	7 002	Conformité des fiches signalétiques
principal des dépenses 002–2003)	Budgétaire Fonction- nement	
Budget	\$ 2003–2004	t principal des dépense	(en milliers de dollars) Budge

Exceller, selon les normes internationales reconnues de l'excellence scientifique, dans la création de nouvelles connaissances, et leur application en vue d'améliorer la santé de la population canadienne, d'offrir de meilleurs produits et services de santé et de renforcer le système de santé au Canada.

Description des secteurs d'activité

Crécation et application de nouveaux savoirs pour améliorer la santé des Canadiens, offrir de meilleurs services Créer de nouveaux savoirs et d'en assurer l'application pour améliorer la santé des Canadiens, offrir de meilleurs services et des mécanismes de financement ou d'autres attructures afin de créer et de renforcer une capacité nationale étendue et souple de recherche, et de rendre possibles des initiatives de recherche stratégiques pour donner suite aux priorités canadiennes. Les instituts seront constitués de telle manière à maximiser la participation des chercheurs, des utilisateurs, des professionnels de la santé, des stratèges du gouvernement, du secteur privé et d'autres partenaires à l'élaboration et à la mise en œuvre de stratégies et de politiques de recherche en santé et à la transformation des résultats de la recherche en bienfaits pour la santé, des Canadiens et l'économie du pays.

Programme ventilé par secteur d'activité

Budget	\$ 2003-2004	əsnəqəb səb İsq	Budget princil	(en milliers de dollars)
principal	IstoT	étaire		
7007-7003 qebeuses		Paiements de transfert	Fonction- nement	
465 302	6\$1 699	968 889	32 263	Création et application de nouveaux savoirs pour améliorer la santé
465 302	691 699	968 889	35 263	

443 164 000	000 968 889	Total
13 000 000	000 968 079	Subventions Création et application de nouveaux savoirs pour améliorer la santé Subventions pour les projets de recherche et le soutien au personnel Subventions aux instituts
Budget principal des dépenses 2002–2003	Budget principal des dépenses 2003–2004	(dollars)

TatoT	1 566 073 000	1 167 365 000
Total des autres paiements de transfert	000 0S6 Et	40 120 000
Autres paiements de transfert Promotion et protection de la santé Paiements aux provinces et aux territoires afin d'améliorer l'accès aux services de santé et aux traitements pour les personnes qui ont contracté l'hépatite C par transfusion sanguine	000 0S6 EÞ	000 0\$1 04
(dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003

Total des contributions	000 S67 071 I	1 099 162 000
matériel de soins de santé et de matériel connexe	000 SLt 17	000 006 \$1
de soins de santé et d'autres établissements ainsi que pour l'acquisition de		
construction, de l'agrandissement ou de la rénovation d'hôpitaux, d'installations		
Contributions au nom des Indiens et des Inuits, ou à leur égard, pour le coût de la		
collectivités indiennes et inuites	3 3 SI 000	3 278 000
Contributions pour les services intégrés de soins de santé communautaire aux	000 132 2	000 820 0
Gestion et administration ministèrielles		
la prise en charge des services de santé par les Premières nations et les Inuits	274 000	
Premières nations et des Inuits et pour des projets de développement favorisant	000 765	
Contributions pour des projets de promotion et de prévention liés à la santé des		
Programme de recherche sur les politiques en matière de santé	000 001 7	000 000 7
Programme d'acquisition et d'échange de connaissances	7 750 000	7 000 000
1	000 000 7	7 000 000
Programme de partenariat pour l'infostructure canadienne de la santé	11 200 000	43 400 000
Contribution à l'Institut canadien d'information en matière de santé	2 230 000	2 230 000
information et du savoir		
Tésetves T	000 99L LT	22 500 000
Contribution pour le programme d'aide préscolaire aux Autochtones dans les		
Inatériel de soins de santé et de matériel connexe	11 413 000	1413 000
de soins de santé et d'autres établissements ainsi que pour l'acquisition de		
construction, de l'agrandissement ou de la rénovation d'hôpitaux, d'installations		
Contributions au nom des Indiens et des Inuits, ou à leur égard, pour le coût de la		
consultations au sujet de la santé des Indiens et des Inuits	000 646	000 646
Contributions à des associations ou à des groupes indiens et inuits pour les		
soins de santé aux collectivités indiennes et inuites	583 000	283 000
Contributions au gouvernement de Terre-Meuve pour le coût de la prestation des		
santé	000 766 7	7 667 000
d'études débouchant sur des carrières professionnelles dans le domaine de la		
d'accroître la participation d'étudiants indiens et inuits à des programmes		
Contributions à des universités, à des collèges et à d'autres organismes afin		
	000 LET ST	000 L86 9E
Premières nations et des Inuits et pour des projets de développement favorisant	000 20, 1,	000 200 70
Contributions pour des projets de promotion et de prévention liés à la santé des		
la santé des peuples autochtones	000 000 €	000 000 \$
Paiements versés à l'Institut sur la santé autochtone / Centre pour l'avancement de	000 000 2	000 000 3
	102 324 000	000 766 86
inuits ou aux administrations locales et territoriales pour la prestation de services	000 700 001	000 100 80
Contributions à des bandes indiennes, à des associations ou à des groupes indiens et		
CAMPANA AND CAMPANA	12 000 000	12 000 000
le transfert du Programme des services de santé non assurés aux Premières	000 000 61	000 000 61
Contributions pour le soutien des projets pilotes en vue d'évaluer les options pour		
The second secon	000 896 £61	000 000 071
Paiement à des bandes indiennes, à des associations ou aux groupes indiens pour le	103 968 000	000 980 871
	302 941 000	000 1// 167
Contributions pour les services intégrés de soins de santé communautaire aux	305 011 000	291 771 000
anté des Premières nations se tes linuits		
	2003-2004	2002-2003
	qes qebeuses	ges qépenses
(arellor	ladioning tagbu	Budget principal

Contribution à la recherche sur les produits de santé naturels	000 00t	· · · · ·
et d'organes au Canada	2 150 000	
Contribution destinée à renforcer le système de don et de transplantation de tissus		
Contributions à l'appui de la Stratégie fédérale de lutte contre le tabagisme	11 120 000	20 120 000
familles	29 134 000	19 042 000
d'intervention précoce pour les enfants autochtones d'âge préscolaire et leurs		
locales ou régionales constituées en société, en vue d'élaborer des programmes		
Contributions aux organisations et aux institutions autochtones sans but lucratif		
Contribution pour la Stratégie canadienne sur le VIH/sida	10 879 000	000 624 01
développement de jeunes enfants vulnérables au Canada	000 880 78	82 088 000
d'intervention précoce qui visent à diminuer les problèmes de santé et de		
le développement et la prestation de services continus de prévention et		
Contributions à des organismes communautaires à but non lucratif afin d'appuyer	000 000 1	000 000 +1
innovateurs en matière d'alcoolisme et de toxicomanie	14 200 000	14 200 000
Paiements aux provinces, aux territoires et aux organisations nationales à but non lucratif pour le soutien du développement des programmes de réadaptation		
Palements any provinces, any territoires et any organisations nationales à loit non	41 346 000	000 240 89
création de ressources, de la formation et du perfectionnement des connaissances, et de la recherche	000 918 11	000 620 69
promotion de la santé dans les domaines de la santé communautaire, de la		
Contributions à des personnes et à des organismes pour appuyer des projets de		
des effets indésirables	000 706 I	1 902 000
transfusion ou de transplantation désignés, à l'appui d'activités de surveillance	000 000 1	
Contributions à la Société canadienne du sang ou à d'autres organismes de		
recherches et de projets témoins en hygiène publique	000 €6	000 86
d'intérêt national visant à améliorer les services de santé et à l'appui de		
Contributions à des personnes et à des organismes pour appuyer des activités		
omotion et protection de la santè		
matière de soins de santé	7 000 000	
Programme de contributions dans le cadre des politiques et des stratégies en		
Contributions pour le Fonds pour l'adaptation des soins de santé primaires	220 150 000	000 000 †91
Programme de contributions pour la santé des femmes	3 150 000	3 150 000
litique en matière de sais de santé		
suoibutions	000 070 10	000 000 97
endines subventions	51 328 000	28 053 000
médicales	1 700 000	
Subventions au Programme de recherche sur l'usage de la marijuana à des fins		
recherche sur le cancer de la prostate	2 000 000 c	
Columbia Cancer Agency pour le Vancouver Centre of Excellence pour la		
Subvention au Vancouver Hospital and Health Sciences Centre et à la British	000 000 1	
bont la recherche sur le cancer de la prostate	1 000 000	
Subvention de recherche sur les produits de santé naturels Subvention à l'Institut national du cancer du Canada pour l'Initiative canadienne	400 000	
soutenir des projets ou programmes sur la santé	000 007	200 000
Subventions à des organismes internationaux sans but lucratif admissibles pour	000 002	00000
Subventions pour la Stratégie canadienne sur le VIH/sida	8 010 000	8 010 000
pour la recherche sur le cancer du sein	3 000 000	3 000 000 €
Subvention à l'Institut national du cancer du Canada pour l'Initiative canadienne		
	\$002-£007	2002-2003
	qes qebeuses	qes qebeuses
	Budget principal	Budget principal

expertise et aide face à la gestion de l'information et des technologies de l'information, à la planification et aux activités. collaboration avec les provinces et les territoires, le secteur privé et les partenaires internationaux, d'offrir conseils, l'information et des communications (notamment l'autoroute de l'information) dans le secteur de la santé, et, en de la politique en matière de recherche en santé, de favoriser l'utilisation créatrice des technologies actuelles de stratégiques à long terme qui servent à établir, à orienter et à réorienter la participation du gouvernement fédéral à l'égard la prise de décisions et de la responsabilisation à l'égard du public, d'actualiser le cadre de travail et les politiques La responsabilité de ce secteur d'activité est d'améliorer la base des faits (à la fois l'information et l'analyse) aux fins de Gestion de l'information et du savoir

Gestion et administration ministèrielles

La responsabilité de ce secteur d'activité est d'assurer les services administratifs au Ministère.

	182 553 1	588 E	£70 662 I	107 £8	988 694 7	2 536 663
Gestion et administration ministérielles	860 791	3 883	24 826	789	190 125	648 TEI
Gestion de l'information et du savoir	186 89		18 704		85 635	122 071
Santé des Premières nations et des Inuits	202 Sq8		208 403	0575	I 408 501	96L 60E I
Promotion et protection de la santé	Lt7 tSS		285 480	695 LS	851 787	110 011
Politique en matière de soins de santé	LSO 89		758 660		LIL 967	226 506
	Fonction- nement	Dépenses en capital	Paiements de transfert	Moins: Recettes à valoir sur le crédit		S00S-S003 qépenses qes
		Bpng	étaire		IntoT	principal ,
(en milliers de dollars)	geng	principal o	ges qebeuses	2003-2002	t	19gbud

transfert	эp	Paiements

(dollars)

5002-2002	\$007-£007	
		Subventions Politique en matière de soins de santé
		Subventions à des organismes internationaux sans but lucratif admissibles pour
000 098	1 360 000	soutenir des projets ou programmes sur la santé
		Programme de subventions en partenariat avec les gouvernements fédéral,
	000 000 €	provinciaux, et territoriaux dans le cadre des politiques et des stratégies en
	000 000 Z	matière de soins de santé
100 000	100 000	Promotion et protection de la santé Organisation mondiale de la santé
000 \$	000 €	Commission internationale de protection contre les radiations
		Subvention à la Société canadienne du sang : recherche et développement sur la
2 000 000	000 000 €	sûreté du sang et l'efficacité de l'approvisionnement en sang
		Subventions à des personnes et à des organismes pour entreprendre des projets de
		promotion de la santé dans les domaines de la santé communautaire, de la
		création de ressources, de la formation et du perfectionnement des
000 878 01	26 253 000	connaissances, et de la recherche

des dépenses

des dépenses

Budget principal Budget principal

Ce secteur d'activité alimente l'élaboration des politiques, l'analyse et les communications relatives au leadership dans Politique en matière de soins de santé

Objectifs

Ministère Santè

Description des secteurs d'activité Le Ministère a pour mission d'aider les Canadiens et les Canadiennes à maintenir et à améliorer leur état de santé.

d'autres parties prenantes, pour renforcer, moderniser et soutenir le système de santé canadien. l'accessibilité de l'assurance-maladie et sur les efforts déployés en collaboration avec les provinces, les territoires et tous les domaines du système de santé du Canada; il met nettement l'accent sur le fait d'assurer la viabilité et

humaine. La réalisation de l'approche de la santé de la population, et ses activités de prévention et de promotion, attestent déterminants qui se trouvent à la fois à l'intérieur et à l'extérieur du secteur de la santé durant tout le cycle de la vie des blessures et la promotion de la santé. Ce secteur d'activité appuie des mesures pour promouvoir la santé en traitant les recherchés par l'élaboration de politiques et de programmes qui favorisent la prévention des affections, des maladies et activités de gestion des risques et des avantages pour la santé des Canadiennes. Il obtient les résultats Ce secteur d'activité voit à la mise au point d'une approche globale cohérente, stable et horizontale à l'égard de ses Promotion et protection de la santé

Ce secteur d'activité fait aussi la promotion d'environnements de travail et de loisirs sains et sécuritaires en favorisant meilleure santé sa vie durant.

sans oublier la reconnaissance particulière de l'investissement fait dans la tendre enfance comme moyen de jouir d'une trois stades de la vie, à savoir l'enfance et la jeunesse, le début de la vie adulte et la force de l'âge, puis le troisième âge, de l'importance de la santé pendant tout le cycle de la vie humaine, lequel se déroule dans un cadre de travail fondé sur les

Canadiennes soient sécuritaires, efficaces et de grande qualité. que les médicaments, les instruments médicaux et d'autres produits thérapeutiques accessibles aux Canadiens et aux substances réglementées, le tabac, les produits de la lutte antiparasitaire et les désastres en temps de paix. On veille à ce dangers relatifs au travail et à l'environnement, les maladies, les produits chimiques et de consommation, l'alcool et les l'anticipation, la prévention et la responsabilisation à l'égard des risques pour la santé posés par des aliments, l'eau, les

par la prestation de services de santé non assurés aux populations des Premières nations et inuites, quel que soit leur même et des collectivités inuites;

par l'exécution de programmes communautaires de promotion de la santé et de prévention, au sein de la réserve

par des soins de première ligne et des services d'urgence dispensés au sein des réserves dans les régions éloignées et lieu de résidence au Canada;

renouvelés avec les Premières nations et les Inuits et d'un rôle fédéral repensé. Santé Canada participe à l'élaboration de Santé Canada appuie également la transition vers le contrôle et la gestion de ces services de santé en fonction de rapports isolées où il n'existe pas de services provinciaux.

politiques gouvernementales en matière autochtone.

Ce secteur d'activité exécute son mandat: Santé des Premières nations et des Inuits

Sommaire du portefeuille
Crédits (en milliers de dollars)

189 €	4 738	Total de l'organisme	
3 238	\$9\$ £41 †	Conseil d'examen du prix des médicaments brevetés Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés	(L) 25
7 940	8467	Total de l'organisme	
707 707	595 Z	Conseil de contrôle des renseignements relatifs aux matières dangereuses Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés	(F)
708 305	6\$1 699	Total de l'organisme	
1 955 1 64 1 955 1 955	251 £ 968 ££9 901 ₹£	Instituts de recherche en santé du Canada Dépenses de fonctionnement Subventions Contributions aux régimes d'avantages sociaux des employés	(L) 15 10
2 536 663	988 6SL 7	Total du Ministère	
240 88 29	50† 101 49 £40 99Z 1 16Z Z6£ 1	Santé Ministère Dépenses de fonctionnement Subventions et contributions Ministre de la Santé – Traitement et allocation pour automobile Ontributions aux régimes d'avantages sociaux des employés	I 5 (L) (L)
Budget principal des dépenses 2002–2003	Budget principal des dépenses 2003–2004	(en milliers de dollars)	StibèrO

21 Santé

Ministère 21–3 Instituts de recherche en santé du Canada 21–8 Conseil de contrôle des renseignements relatifs aux matières dangereuses 21–9 Conseil d'examen du prix des médicaments brevetés 21–10

Ressources naturelles Office national de l'énergie

Objectifs

Règlementer, dans l'intèrêt public, les aspects des industries du pétrole, du gaz et de l'électricité concernant :

- la construction et l'exploitation de pipelines;
- la construction et l'exploitation des lignes internationales de transport d'électricité et des lignes interprovinciales
 désignées;
- le transport, les droits et les tarifs des compagnies pipelinières;
- les exportations de pétrole, de gaz et d'électricité, ainsi que les importations de gaz et de pétrole;
- les activités pétrolières et gazières sur les terres pionnières qui ne sont pas assujetties à un accord fédéral-provincial.

Offrir des conseils au ministre de Ressources naturelles Canada concernant la mise en valeur et l'utilisation des ressources énergétiques.

Description des secteurs d'activité

Conseil et réglementation en matière d'énergie naturel et des Canadiens grâce au transport du pétrole, du gaz naturel et des liquides du gaz naturel, ainsi qu'à l'exportation d'hydrocarbures et d'électricité. En sa qualité d'organisme de réglementation, l'Office a pour rôle d'aider à créer un cadre qui favorise ces activités économiques, dans la mesure où elles sont conformes à l'intérêt public.

Programme ventilé par secteur d'activité

Budget	\$003-2004 s	pal des dépense	imilliers de dollars) Budget princi
principal des dépenses 2002–2003	IstoT	Budgétaire Fonction- nement	
968 18	35 030	35 030	nseil et réglementation en matière d'énergie
968 18	35 030	35 030	

Société de développement du Cap-Breton Ressources naturelles

Objectifs

effectifs qui s'y rapportent. Assurer la gestion et le financement de la fermeture des opérations minières ainsi que des programmes de réduction des

Description du financement par voie de crédits

administratifs. d'accidents du travail, ainsi que les dépenses liées aux programmes d'assainissement de l'environnement et les frais Les fonds obtenus serviront à mettre en œuvre des stratégies en matière de ressources humaines et à couvrir les indemnités Rationalisation de l'industrie houillère

Sommaire du financement par voie de crédits

Total des besoins budgétaires	008 89	SEL 09
Rationalisation de l'industrie houillère Dépenses pour l'exploitation minière	008 89	SEL 09
(en milliers de dollars)	Budget principal des dépenses 2003–2004	Budget princips des dépenses 2002–2003

947 000	947 000	Total
977 000	977 000	Total des contributions
22 000	22 000	provinces, les territoires, ainsi que les municipalités et les gouvernements régionaux dont les activités contribuent à l'atteinte des objectifs du Programme de contribution par catégories
		Santé, sárveté, sécurité matérielle et protection environnementale Contributions à l'appui d'organismes sans but lucratif, les établissements d'enseignement, les agences gouvernementales nationales et internationales, les
000 009	000 009	Contributions Non-prolifération et garanties Contributions pour le Programme d'aide en main-d'œuvre à titre gracieux et pour obtenir les biens et services nécessaires à l'exécution du Programme d'appui canadien à l'Agence internationale de l'énergie atomique
70 000	20 000	Total des subventions
20 000	20 000	Sanve, súveté, sécurité matérielle et protection environnementale Subventions à l'appui d'organismes sans but lucratif qui perfectionnent les normes de sécurité nucléaire
S002-2003 des dépenses	7003–2004 qes qebeuses	(noligis)
qes q		Patements de transfert (dollars)

Limiter, à un niveau raisonnable et d'une façon conforme aux obligations internationales du Canada, les risques que comportent, pour la sécurité nationale, la santé et la sécurité des personnes ainsi que pour l'environnement, le développement, la production et l'utilisation de l'énergie nucléaire ainsi que la production, la possession et l'utilisation des substances nucléaires, de l'équipement et de l'information réglementés.

Appliquer les mesures que le Canada s'est engagé à prendre en matière de contrôle international du développement, de la production et de l'utilisation de l'énergie nucléaire, ce qui englobe la non-prolifération des armements nucléaires et des explosifs nucléaires et le soutien aux efforts internationaux pour élaborer, maintenir et renforcer le régime de non-prolifération nucléaire et le système de garanties.

Description des secteurs d'activité

Santé, súveté, sécurité matévielle et protection environnementale des CSM réglemente le développement, la production, la possession et l'utilisation de l'énergie nucléaire, de même que des substances, de l'équipement et de l'information nucléaires réglementées au moyen d'un régime complet de permis. Ce régime est conçu pour réduire la probabilité que les travailleurs du nucléaire, le public et l'environnement soient exposés à nucléaire, le public et l'environnement soient exposés à nucléaire. La CCSM réglemente des activités et installations nucléaires telles que les accélérateurs, les réacteurs nucléaires non producteurs de puissance, les installations de combustible nucléaires les irradiateurs de recherche et d'essais nucléaires, les emballages pour le transport des substances nucléaires, les irradiateurs de production de radioisotopes, les installations de production de radioisotopes, les installations de gestion des déchets nucléaires. Les installations de gestion des déchets nucléaires.

Non-proliferation et garanties
La CCSM réglemente la non-prolifération et les garanties par la mise en œuvre des accords de garanties conclus entre le
Canada et l'Agence internationale de l'énergie atomique (AIEA), et l'application des dispositions des accords de
Comprabiliser et vérifier les matières et les activités nucléaires et la maintenance à la fois d'un système complet pour
comprabiliser et vérifier les matières et les activités nucléaires et d'un régime de permis d'exportation et d'un portation. En
plus, la CCSM participe aux initiatives multilatérales de non-prolifération nucléaire, de garanties et de sécurité pour
renforcer le régime infernational de non-prolifération et procure des conseils aux hauts fonctionnaires sur l'élaboration et
l'application de la politique canadienne de non-prolifération nucléaire et du système de garanties de l'AIEA, ainsi que sur
l'application de la politique canadienne de non-prolifération nucléaire et du système de garanties de l'AIEA, ainsi que sur
les dossiers internationaux touchant la sécurité des matières et des installations nucléaires.

Programme ventile par secteur d'activité

	877 69	749	040 09	188 69
Non-prolifération et garanties	t98 t	009	t9t S	807 5
protection environnementale	t95 tS	77	909 †\$	23 923
Santé, sûreté, sécurité matérielle et				
	maman	Marcinii an		2002–2003
	nement	de transfert		qépenses
	Fonction-	Paiements		səp
	Budg	etaire	IstoT	principal
(en milliers de dollars)	Budget princi	Budget principal des dépenses 2003-2004		

Ressources naturelles Énergie atomique du Canada limitée

Objectifs

Promouvoir l'application de l'énergie nucléaire à des fins pacifiques.

Description du financement par voie de crédits

Recherche et développement en matière nucléaire Assurer le fonctionnement des laboratoires nucléaires de Chalk River et de Whiteshell afin d'avoir une base technologique pluridisciplinaire pour le programme d'énergie nucléaire canadien, l'industrie canadienne de la médecine nucléaire et le Programme neutronique pour la recherche sur les matériaux à l'Institut Steacie du Conseil national de recherches. Les Laboratoires de Whiteshell sont dans une période de transition qui mènera ultérieurement à leur fermeture et à leur déclassement.

Entreprendre des travaux de recherche appliquée et de développement portant sur les réacteurs nucléaires actuels et futurs, les cycles et les systèmes de combustible, la protection de l'environnement, la gestion des déchets radioactifs et les protection de l'environnement, la gestion des déchets radioactifs et les protections de la computation production de l'environnement, la gestion des déchets radioactifs et les protections de la computation de l'environnement, la gestion des déchets radioactifs et les protections de la computation de la compu

- systèmes de garantie nucléaire, afin : i) d'assurer au Canada un approvisionnement en énergie sûr et fiable à long terme;
- i) d'accroître l'application de l'énergie nucléaire pour surmonter les pénuries d'énergie futures;
- iii) de renforcer l'option CANDU en améliorant le rendement, l'intégrité et la sûreté des réacteurs;
 iii) de démontrer que les déchets radioactifs et leurs sous-produits neuvent être gérés en toute sécurité
- iv) de démontrer que les déchets radioactifs et leurs sous-produits peuvent être gérés en toute sécurité.

est essentielle à la mise au point du combustible et à la gestion des déchets radioactifs.

Les programmes précités nécessitent d'importantes installations telles que des réacteurs, des boucles d'essais, des services des coutien, notamment des services financiers et administratifs, et des services d'ingénierie et d'entretien.

Sommaire du financement par voie de crédits

Total des besoins budgétaires	132 772	135 872
Contributions des activités commerciales	000 95	34 900
Contributions externes	000 SI	005 67
: snioM		
Dépenses de fonctionnement	7LL E07	272 002
Recherche et développement en matière nucléaire		
	7003–7004 qes qebeuses	Z00Z-Z003
(en milliers de dollars)	Budget principal	Budget principal
212 2D 2104 IPM 2H2H22HPHH DD 2HPHHHOC	6	

Vote: 1. Les besoins budgétaires comportent une affectation de fonds (30 millions de dollars pour 2005–2004, 31 millions de dollars pour 2002–2003) pour des projets fédéraux de remise à neuf qui visent principalement à amèlitore des infraitleures afin de les rendre conformes à la réglementation et de permettre la gestion sufre et à long terme des maières ou des déchets nucléaires.

La Société mène également des activités commetriales autofinancées dans les domaines suivants : l'ingénierie et la conception de centrales nucléaires, la gestion de projets, les services de soutien et les investissements dans le domaine du nucléaire.

le le	000 SLL 977	154 042 000
al des postes non requis		000 850 7
D) Paiements de péréquation compensatoires à la Mouvelle-Ecosse pour les recettes extracôtières	0 0 0 0	100 000
rogramme d'assistance pour la tempête de verglas		2 200 000
stratégie emploi Jeunesse		000 855
tes non requis entre de recherches sur la technologie pétrolière	* * * * *	1 200 000
al des contributions	754 895 000	144 306 000
Stratégie emploi jeunesse	000 855	
Contributions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère	100 000	100 000
əlləirisikirim noitseş ər	000 671 7	2 175 000
extracôtiers	2 175 000	000 521 2
Programme de sondage des fonds marins L) Contribution à l'Office Canada - Terre-Neuve des hydrocarbures extracôtiers L) Contribution à l'Office Canada - Nouvelle-Écosse des hydrocarbures	000 0St E 000 St	7 2 200 000 7 2 200 000
Contribution au Centre interservices des feux de forêt du Canada	112 000	112 233
eté et sécurité des Canadiens Contributions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère	000 87	0†9 [\$
llars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003

1	IJ	6	IS	u	IL9	ap	sinomoin	A

Budget principal des dépenses 2002–2003	sadget principal des dépenses 2003–2004	dollars)
5007 7007	1007 3007	ใงสภโสยูยร économiques et sociaux Contributions à l'appui des organismes qui participent à la recherche, au
CLS IVU I	1 101 000	développement, à la gestion et à la promotion des activités qui contribuent à
1 041 573	1 101 000	l'atteinte des objectifs du Ministère
000 060 00	39 100 000	Programme de sondage des fonds marins
00t 5L9 I 000 06t tt	000 SL9 I 000 001 6E	Assistance pour les intérêts d'Hibernia
3 053 200	3 053 000	Institut canadien de recherches en génie forestier
1 000 000 I	1 000 000	Contribution à Forintek Canada Corporation
000 000 1	1 220 000	Contribution au programme forestier des Premières nations
1 000 000	1 000 000	Initiative Canada-Chine concernant les produits du bois
	33 700 000	Contribution à la Fondation nationale communautaire de l'arbre
	172 000	Aide au secteur canadien du bois d'œuvre
	000 671	Contribution à l'Institut de l'amiante (L) Contributions à l'appui des firais d'infrastructure se rapportant directement ou indirectement à la prospection à la mise en valeur à la production ou su
7 492 000	1111 000	indirectement à la prospection, à la mise en valeur, à la production ou au transport de pétrole et de gaz dans la zone extracôtière de la Nouvelle-Écosse (L) Contributions à l'appui des frais d'infrastructure se rapportant directement ou
2 300 000	000 66\$ I	indirectement à la prospection, à la mise en valeur, à la production ou au transport de pétrole et de gaz dans la zone extracétière de Terre-Neuve
13 000 000	18 000 000	 (L) Paiements au compte des recettes extracôtières de la Nouvelle-Ecosse (L) Paiements au Fonds terre-neuvien des recettes provenant des ressources en
1 200 000	000 009 97	hydrocarbures extrachiters Trotection de l'environnement et atténuation des impacts environnementaux
000 649	000 649	Contribution à l'Agence internationale de l'énergie
110 295	110 000	Contribution à l'Agence internationale de l'énergie pour l'Accord sur l'énergie four l'Accord sur l'énergie Grestières à l'appui des organismes qui participant à la recharche au
199 800	000 /28	Contributions à l'appui des organismes qui participent à la recherche, au développement, à la gestion et à la promotion des activités qui contribuent à
199 867	000 tS8	l'atteinte des objectifs du Ministère Contributions à l'appui des programmes d'efficacité énergétique et des énergies de
000 £6 <i>L</i> 77	000 L67 7E	remplacement Contributions à l'appui des programmes de recherche et de développement de
000 919 8	3 616 000	l'énergie industrielle pour faire de la recherche et augmenter l'efficacité de
3 919 000	000 9t 000 919 E	l'utilisation de l'énergie
14 989 000	14 400 000	Programme de sondage des fonds marins Fonds d'action sur le changement climatique
1 800 000	000 164 I	Contribution à la Saskatchewan Power/Maritime Electric company
		Contribution à la ville de Calgary à l'appui de la production d'électricité à partir de
000 007	000 001	sources d'énergie renouvelables Contributions à l'appui des distributeurs d'éléctricité dans le but de promouvoir la
3 112 000	000 SSL 9	vente d'électricité de nouvelles sources d'énergies renouvelables Contribution au Projet de l'Agence internationale de l'énergie pour la surveillance
1 583 333	1 483 000	du CO ₂ à Weyburn
000 05† †	000 SSI L	Contributions à l'appui des organismes associés aux recherches sur l'impact et l'adaptation ayant trait au changement climatique
000 001 1		
000 008	000 674 I	Plan d'action 2000 sur le changement climatique – Mesure de boisement

000 000 8	000 0£0 L	Programme des forêts modèles
000 01	000 07	Association forestière du Canada
765 500	236 000	Programme de sondage des fonds marins
000 000 t	000 008 7	Programme du Fonds de mise en œuvre de GéoConnexions
000 095	000 115	remplacement
		Contributions à l'appui des programmes d'efficacité énergétique et des énergies de
230 665	210 000	l'atteinte des objectifs du Ministère
		développement, à la gestion et à la promotion des activités qui contribuent à
		Contributions à l'appui des organismes qui participent à la recherche, au
		Diffusion de l'information et établissement d'un consensa
		Contributions
7 978 000	000 088 I	Total des subventions
100 000	100 000	I atteinte des objectifs du Ministère
		développement, à la gestion et à la promotion des activités qui contribuent à
		Subventions à l'appui des organismes qui participent à la recherche, au
		Saine gestion ministerielle
28 745	000 97	l'atteinte des objectifs du Ministère
		développement, à la gestion et à la promotion des activités qui contribuent à
		Subventions à l'appui des organismes qui participent à la recherche, au
		Sûretê et sécurité des Canadiens
000 006 I	720 000	région de Port Hope
		municipales associés au nettoyage des déchets de faible radioactivité dans la
		du Programme de protection contre la perte de revenus découlant de taxes
		Subventions à l'appui du Programme de protection d'évaluation des propriétés et
22 658	33 000	l'atteinte des objectifs du Ministère
		développement, à la gestion et à la promotion des activités qui contribuent à
		Subventions à l'appui des organismes qui participent à la recherche, au
600 565		Protection de l'environnement et atténuation des impacts environnementaux
292 085	331 000	l'atteinte des objectifs du Ministère
		développement, à la gestion et à la promotion des activités qui contribuent à
		Subventions à l'appui des organismes qui participent à la recherche, au
	000 0 / 4	Avantages économiques et sociaux
	000 044	OAT)
	200 000	Subvention à l'Organisation des Nations Unies pour l'alimentation et l'agriculture
000 \$7	22 000	Subvention au Congrès forestier mondial 2003 World Forestry Congress
309 35	000 55 1	Subvention au Conseil de la recherche forestière du Québec
C13 00C	000 211	développement, à la gestion et à la promotion des activités qui contribuent à l'atteinte des objectifs du Ministère
		Subventions à l'appui des organismes qui participent à la recherche, au
		Diffusion de l'information et établissement d'un concensus
		Subventions of dishlicement d'un concentration et dishlicement d'un concentration de l'information et dishlicement d'un concentration de l'information et dishlicement d'un concentration et dishlicement de la concentration et dishlicement de la concentration et de la conc
2002-2003	2003–2004	anoitnovdu
səsuədəp səp	səsuədəp səp	
Budget principal	Budget principal	(cmuon)
	i sinning topping	(dollars)

RMCan définir le cadre stratégique des mesures canadiennes de sûreté et de sécurité qui s'appliquent aux activités du secteur de l'énergie et plus particulièrement au transport de l'énergie, à la mise en valeur des ressources extracôtières et de l'industrie canadienne de l'uranium et de l'énergie nucléaire. Il formule des recommandations au Ministre sur les questions qui intéressent l'Office national de l'énergie, Énergie atomique du Canada limitée, la Commission canadienne de sûreté nucléaire et les Offices des hydrocarbures extracôtiers de Terre-Neuve et de la Nouvelle-Écosse. RNCan de sûreté nucléaire et les Offices de santé et de sécurité pour assurer l'intégrité des dispositifs de survie et d'évacuation pour l'exploration et la matière en valeur du pétrole et du gaz des régions pionnières.

Le Fonds renouvelable de Géomatique Canada relève également de ce secteur d'activité. Le Parlement a autorisé un prélèvement total de 5 000 000 \$ au titre du Fonds renouvelable de Géomatique Canada à compter du 31 mars 2002. L'utilisation prévue de cette autorisation du Budget des dépenses apparaît sous le secteur d'activité Diffusion de l'information et établissement d'un consensus.

Saine gestion ministérielle
Ce domaine d'activité concerne le fonctionnement interne du Ministère. Il crée une orientation stratégique permettant
d'aligner les objectifs ministèriels sur les priorités du Ministre et du gouvernement, de fixer des objectifs et de surveiller
les résultats, ainsi que de gérer efficacement les ressources attribuées, par les moyens suivants : planification stratégique
ministérielle, coordination de la politique à l'échelle du Ministère et gestion au cas par cas; liaison avec le Cabinet et le
Parlement, direction et services dans les domaines des finances, de l'administration, des biens immobiliers, des ressources
parlement, direction et services dans les domaines des finances, de l'administration, des biens immobiliers, des ressources
parlement, direction et services dans les domaines des finances, de l'administration, des biens immobiliers, conseils et
services; administration de la politique environnementale et des activités d'évaluation; appui au conseillet scientifique en
cehef; vérifications internes et évaluations des programmes.

Programme ventilé par secteur d'activité

614372	10 680	SLL 977	469 68	812 130	681 97L
L76 IS	<i>L</i> 6I	854	100	787 28	23 302
206 I E	I 173	958 5	9 054	37 862	38 139
734 186	2 708	921 92	7588	304 166	966 172
140 234	3 2 8 8	130 068	12817	261 073	695 L61
125 818	₹98 €	L96 EI	11 902	161 247	165 183
			le crédit		
			valoir sur		2002-2003
nement	en capital	de transfert	Recettes à		qépenses
Fonction-	Dépenses	Paiements	: snioM		səp
	Bndg	étaire		IstoT	principal
gang	t principal c	səsuədən sər	±007-5007		Budget
	Fonction- nement 155 818 140 534 234 186 51 907	Fonction- Dépenses nement en capital 140 534 3 2 3 8 4 1 1 2 3 2 4 1 8 6 2 7 0 8 1 1 2 3 1 9 0 7 1 1 2 3 1 9 0 7 1 1 2 3 1 9 0 7 1 1 2 3 1 9 0 7 1 1 1 2 3 1 9 0 7 1 1 1 2 3 1 9 0 7 1 1 1 1 2 3 1 9 0 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Fonction- Depenses Paiements Pudgétaire Fonction- Dépenses Paiements F	Budgétaire Ponction- Dépenses Paiements Moins :	Fonction- Dépenses Paiements Moins: Fonction- Dépenses Paiements Moins 100 52 782

Protection de l'environnement et atténuation des impacts environnementaux RNCan exerce un rôle de premier plan pour ce qui est de définir les moyens que le Canada doit opposer au changement climatique et qui s'inscrivent dans la stratégie que le Canada doit mettre en œuvre pour atténuer les répercussions sur l'environnement de l'exploitation des ressources, s'adapter au changement climatique et modifier en conséquence son économie de l'energie. En collaboration avec ses partenaires, le Ministère: i) définit une Stratégie nationale de lutte contre le changement climatique, ii) définit et fait progresser les intérêts canadiens à remplir les engagements de Kyoto et iii) participe au déploiement du volet canadien du programme international de lutte contre le changement du volet canadien du programme international de lutte contre le changement climatique.

Le Ministère gère le Programme de recherche et d'exploitation énergétiques, développe et promouvoit l'utilisation des rechenologies novatrices et prometteuses d'exploitation durable des ressources ainsi que des sources d'énergie de remoissement, et élabore et met en œuvre des programmes et des technologies qui favorisent un meilleur rendement évergétique dans les immeubles, l'industrie et les maisons. En partenariat avec ses clients et les intervenants, le Ministère éffectue également des recherches en foresterie et le transfert de technologies et de techniques qui contribuent à préserver la santé et la durabilité des forêts, prévoit et gère l'incidence de l'interaction de l'activité humaine et de la nature avec la santé et la durabilité des forêts, prévoit et gère l'incidence de l'interaction de l'activité humaine et de la nature avec de écosystèmes forestiers, et mène des recherches sur la production sylvicole pour sasurer la pérennif des essences d'arbres à croissance difficile et menacée. RACan met aussi au point et transfère des technologies susceptibles de déboucher sur plus performants et favorise la productivité des activités d'extraction et de traitement du minerai. Le Ministère effectue des recherches dans le but d'arténuer les répercussions des effluents et du drainage acide qui résultent des opérations d'extraction et de traitement, fournit un soutien technique à l'exploitation des mines canadiennes en matière de contrôle des toirs de mines, d'évaluation des environnements souterrains, de ventilation et de réduction aux procédés de trainsformation.

En collaboration avec ses partenaires, le Ministère met au point et en œuvre des politiques et pratiques destinées à contrer les risques associés à la mise en valeur et à l'utilisation des ressources naturelles. Il recommande des stratégies de gestion à long terme des déchets radioactifs et du combustible nucléaire épuisé. RACan met également au point des technologies pour accroître la fiabilité atructurale de l'infrastructure des gazoducs canadiens.

Le Fonds renouvelable de Géomatique Canada relève également de ce secteur d'activité. Le Parlement a autorisé un prélèvement total de 5 000 000 \$ au titre du Fonds renouvelable de Géomatique Canada à compter du 31 mars 2002. L'utilisation prévue de cette autorisation du Budget des dépenses apparaît sous le secteur d'activité Diffusion de l'information et établissement d'un consensus.

Sûreté et sécurité des Canadiens RNCan joue un rôle de premier plan d

RMCan joue un rôle de premier plan dans la prestation d'information et d'expertise aux Canadiens en ce qui a trait aux risques naturels. Les experts scientifiques de RMCan fournissent les conseils et les recommandations en matière de recherches permettant de minimiser les risques associés aux risques naturels comme les séismes. De plus, le Ministère fournit des cartes topographiques et des images transmises par satellite afin de répondre aux urgences causées par ces risques et de fournir de l'information sur les types de sol, les régions à risque et les processus d'érosion qui permettent de comprendre la cause des désastres.

Le Ministère foumit un système fiable de levés, des cartes topographiques, des cartes et des publications aéronautiques, des données de télédétection et de l'information géoréférencée couvrant tout le territoire canadien, afin d'appuyer la souveraineté nationale, la défense, la protection de l'environnement, le développement socio-économique et la conduite des affaires du Canada. De concert avec ses homologues, RNCan entretient également la frontière qui sépare le Canada des États-Unis et y effectue des travaux de levé et d'inspection.

RMCan constitue la principale source d'expertise du gouvernement en matière de réglementation et de technologie des explosifs. Le Ministère produit des technologies et mène des inspections relativement à la fabrication, à l'utilisation, à l'entreposage et au transport des explosifs et des pièces pyrotechniques. De concert avec Justice Canada, RMCan œuvre à rendre l'industrie des explosifs plus sécuritaire en reformulant la réglementation des explosifs dans une langue plus simple et en apportant son concours à la formulation d'ententes internationales à ce sujet.

et stimuler l'exploration.

compter du 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses: Le Parlement a autorisé un prélèvement total de 5 000 000 \$ au titre du Fonds renouvelable de Géomatique Canada à

948 8	Montant prévu de l'autorisation non utilisée au 31 mars 2004
7 3 2 9	intuot
	Plus: Budget principal des dépenses de 2003-2004 - encaissement net
0619	Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 2003
(en milliers	
0619	s: Budget principal des dépenses de 2003-2004 - encaissement net

naturelles. RNCan collabore également avec les gouvernements et l'industrie pour mieux comprendre la géologie du pays préoccupations environnementales et commerciales d'envergure internationale qui concernent le secteur des ressources ateliers pour intéresser les investisseurs à la mise en valeur des ressources canadiennes et il se penche sur les ressources naturelles (p. ex. l'administration du régime fiscal du secteur canadien des mines). Le Ministère organise des collabore avec les intervenants pour établir une conjoncture commerciale qui favorise la compétitivité du secteur des les débouchés commerciaux pour vendre nos produits, connaissances, technologies et services axés sur les ressources. Il sont indispensables pour permettre au Canada de conserver et d'étendre sa part du marché. A cette fin, le Ministère repère A l'heure de la mondialisation du marché, sciences et technologie de pointe, conseils d'expert stratégiques et innovation Avantages économiques et sociaux

envisagées en matière d'efficacité énergétique et de gestion des forêts. réglementations et des politiques et de fournir des idées et des points de vue sur la mise en œuvre des mesures actuelles et bilatérales, le Ministère est en mesure de mener un échange d'information qui favorise l'harmonisation des questions qui se posent à l'étranger en matière de commerce et de politique. Parallèlement, et dans le cadre de relations conseils pour faciliter les négociations concernant les cadres des relations commerciales ainsi que le règlement des à favoriser l'harmonisation des normes et des codes internationaux, participe à des forums multilatéraux, dispense des sorte que le Canada demeure compétitif et qu'il s'acquitte de ses obligations commerciales. Entre autres, il agit de manière de personnel et dans l'application des politiques et programmes gouvernementaux. Le Ministère contribue aussi à faire en majeure, dans l'élaboration des normes, l'échange d'information, la recherche et développement, la formation et l'échange canadienne de la géomatique et des sciences de la Terre dans sa participation à des projets internationaux d'importance internationaux des produits, des pratiques de gestion et des services liés aux ressources naturelles. Il appuie l'industrie possibilités de mise en valeur qui s'offrent à l'étranger. Le Ministère facilite l'accès du secteur privé aux marchés Commerce international, il entretient de saines relations avec ses homologues d'autres pays tout en recherchant les et de l'utilisation durables des ressources naturelles. En collaboration avec le ministère des Affaires étrangères et du des ressources et pour favoriser le transfert des technologies et le partage des connaissances à l'appui de la mise en valeur RACan exerce son influence à l'échelle internationale pour faciliter l'exportation des produits et services canadiens tirés

règlements qui ont pour but de procurer de l'emploi, de favoriser la diversification économique et la prise de décisions autochtones viables et renforce la capacité de gestion de ces collectivités. De plus, il souscrit à des initiatives et à des procurer de l'emploi aux Autochtones dans l'industrie des ressources naturelles. Le Ministère finance des activités En collaboration avec Atfaires indiennes et du Nord Canada, RNCan assure la gestion de programmes qui visent à

nordiques. éclairées en matière de mise en valeur durable des terres et des ressources dans les collectivités rurales, autochtones et

l'information et établissement d'un consensus. L'utilisation prévue de cette autorisation du Budget des dépenses apparaît sous le secteur d'activité Diffusion de prélèvement total de 5 000 000 \$ au titre du Fonds renouvelable de Géomatique Canada à compter du 31 mars 2002. Le Fonds renouvelable de Géomatique Canada relève également de ce secteur d'activité. Le Parlement a autorisé un

Contribuer à l'essor économique du Canada en fournissant aux Canadiens et aux Canadiennes des connaissances scientifiques et économiques d'experts, et en favorisant le développement durable et l'exploitation rationnelle des ressources naturelles du Canada ainsi que la compétitivité des industries de l'énergie, des forêts, des minéraux, des métaux et de la géomatique.

Description des secteurs d'activité

Diffusion de l'information et établissement d'un consensus li importe d'investir dans le savoir et l'innovation des systèmes afin de créer des données intégrées et aisément accessibles. RMCan le reconnaît et s'emploie à le faire en constituant et en tenant à jour l'infrastructure de connaissances (ResSouvces) et les bases de données, comme GéoConnexions, nécessaires pour apporter aux Canadienne et aux Canadiennes des données géographiques et scientifiques sur l'état de la masse continentale du Canadiens et aux Canadiennes des données géographiques et sointifiques sur l'état de la masse continentale du Canadienne des des romeins que sins l'utilisation durables des resources naturelles canadiennes, à la santé et à la sécurité du public; en recueillant, partageant, diffusant et analysant des resources naturelles canadiennes, à la santé et à la securité du public; en recueillant, partageant, diffusant et analysant des rapports statisfiques sur la productivité et la compétitivité de l'industrie canadienne des resources naturelles canadienne est utilisée pour établir des prévisions et faire rapport sur l'évolution de la demande du marché.

La conservation des avantages tirés des ressources et la création de nouvelles possibilités dans le cadre de l'économie fondée sur le savoir passent par la stimulation d'une coopération et d'un consensus nationaux et internationaux plus effloaces en matière de mise en valeur durable des ressources. À cette fin, le Ministère cogère le processus fédéral d'élaboration d'une stratégie nationale de mise en œuvre de mesures d'atténuation des impacts environnementaux de l'exploitation des ressources et d'adaptation au changement climatique. RACan met en œuvre des plans d'action, applique des moyens et procède à des essaits à l'appui de pratiques de gestion des ressources forestières environnementaux de l'utilisation des ressources essaits à l'appui de pratiques de gestion des ressources forestières environnementaux de moyens et procède à des essaits à l'appui de pratiques de gestion des ressources forestières en valeur et l'utilisation responsables des minéraux et des métaux et déploie des activités de recherche et développement pour simuler l'essor de l'industrie canadienne de la géomatique. Le Ministère offre des conseils et des services coordonnés de logistique pour appuyer ses programmes de recherche scientifique et transfère ser ressources aux intervenants et aux utilisateurs.

RMCan fournit aux Canadiens l'information la plus pertinente possible en matière de fiscalité et de réglementation pour leur permettre de prendre des décisions éclairées. À cette fin, le Ministère définit des stratégies, des politiques, des règlements et des mécanismes d'action volontaire nationaux et internationaux à l'appui de la mise en valeur durable des ressources.

Le Fonds renouvelable de Géomatique Canada relève également de ce secteur d'activité. Ce fonds a été établi en vertu de la Loi de crédits n° 3 pour 1993-1994. Le fonds permet à Géomatique Canada de transférer les coûts des biens et services des contribuables en général aux utilisateurs particuliers qui en bénéficient directement. Ce mécanisme de production de recettes donne à Géomatique Canada la possibilité de recouvrer intégralement les coûts de ses clients canadiens et la latitude d'exiger les prix du marché de ses clients internationaux. Il donne l'occasion de fournir un volume croissant de produits et de services répondant aux besoins des clients canadiens tout en appuyant l'industrie canadienne de la géomatique au moyen des connaissances et de l'expertise nécessaires pour soutenir la concurrence sur les marchés internationaux.

Budget principal des dépenses 2002–2003	Budget principal des dépenses 2003–2004	(en milliers de dollars)	stib è 1
		Ressources naturelles	
008 805	274 807	Ministère Mangang ab sagnand	ı
088 808		Dépenses de fonctionnement Dépenses en capital	S
089 91	089 0I	Dépenses en capital Subventions et contributions	10
130 075	048 E7 I	Subventions et controlles alles alles allocation pour Ministre des Ressources naturelles alles alles et allocation pour	(L)
\$9	<i>L</i> 9	automobile	(-)
965 87	LSI ZS	Contributions aux régimes d'avantages sociaux des employés	(L)
767 7	IIII	Fonds de développement Canada - Nouvelle-Écosse	(L)
2 300	66\$ I	Fonds de développement Canada - Terre-Neuve	(T)
2 700	3 420	Office Canada - Terre-Neuve des hydrocarbures extracôtiers	(T)
2 175	2 175	Office Canada - Nouvelle-Écosse des hydrocarbures extracôtiers	(T)
13 000	18 000	Paiements au compte des recettes extracôtières de la Nouvelle-Écosse	(T)
		Paiements au Fonds terre-neuvien des recettes provenant des ressources en	(T)
1 200	76 600	hydrocarbures extracôtiers	
(5 0 14)	(555 2)	Fonds renouvelable de Géomatique Canada	(T)
		Postes non requis	
100	*****	Paiements de péréquation compensatoires à la Nouvelle-Ecosse	
681 97 <i>L</i>	812 130	Total du Ministère	
CL0 3C1	CLL CE	Energie atomique du Canada limitée pour les dépenses de Paiements à Énergie atomique du Canada limitée pour les dépenses de fonctionnement et les dépanses en contist	SI
778 251	7LL 7EI	fonctionnement et les dépenses en capital	
135 872	7 <i>LL</i> 7£I	Total de Porganisme	
003 03	110 63	Commission canadienne de sûreté nucléaire	00
085 25	678 9 177 ES	Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés	(T) 50
ISL 9			(
IEE 6S	040 09	Total de l'organisme	
SEL 09	008 89	Société de développement du Cap-Breton Paiements à la Société de développement du Cap-Breton pour les dépenses de fonctionnement et les dépenses en capital	52
SET 00	008 89	Total de l'organisme	
661.00	000.00	Office national de l'énergie	
71172	\$65.05	Dépenses du Programme	30
6LZ Þ	9E9 t	Contributions aux régimes d'avantages sociaux des employés	(L)

968 18

35 030

Total de l'organisme

20 Ressources naturelles

 $\begin{tabular}{lll} Ministère & 20-3 \\ Energie atomique du Canada limitée & <math>20-10$ \\ Commission canadienne de súreté nucléaire & 20-13 Société de développement du Cap-Breton & 20-13 Office national de l'énergie & 20-14

Paiements de transfert

Pêches et Océans

129 295 000	170 094 000	Total
000 061 9		Total des postes non requis
000 066	* * * *	travailleurs d'usine et chalutiers âgés dont le gagne-pain a été largement supprimé par le moratoire sur la pêche à la morue du Nord
2 200 000		Postes non requis Contribution à l'appui du Programme de rétablissement du saumon du Pacifique Contributions pour le versement de prestations de retraite anticipée aux pêcheurs,
152 891 000	000 08£ 691	Total des contributions
229 200	229 200	Politiques et services internes Contributions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités liées aux pêches et océans
006 677	428 200	Contributions en vertu de la convention définitive des Inuvialuits pour la protection de l'exploitation de la faune aux titres des propriétés sur les terres, de la gestion des ressources et du développement économique et social
000 260 801 006 223 260	34 311 000 34 311 000	commerciales, aux ententes de gestion des pêches coopératives et aux contributions liées aux ententes de pêches des Autochtones Contributions en vertu du Programme d'accès aux pêches
193 200	193 100	Contribution au Sous-comité du saumon de la Commission de gestion du poisson et de la faune du Yukon, en vue de mettre en œuvre les responsabilités qui se rapportent aux règlements des revendications territoriales globales Contributions à l'appui d'une participation accrue des Autochtones aux pêches
1 805 000	1 255 000	Contributions aux pécheurs de poisson de fond âgés qui satisfont aux modalités du Programme de retraite anticipée de la Stratégie du poisson de fond de l'Atlantique
000 796	000 796	Gestion des pèches Contribution à la Fondation du saumon du Pacifique
	100 000	Gestion de l'habitat et sciences de l'environnement Contributions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités liées aux pêches et océans
2 800 2 800	000 \$76 008 \$	Sciences halieutiques et océaniques Contributions à l'appui des organismes qui participent à la recherche, à la mise en valeur, à la gestion et à la promotion des activités liées aux pêches et océans Contribution à l'Initiative d'emploi pour les jeunes
192 000	192 000	Contribution à la Société canadienne de la Croix-Rouge pour son programme de sécurité nautique
000 00\$ \$	000 00S t	Contributions Sauvetage, sécurité et intervention environnementale Ententes de contributions avec la Garde côtière auxiliaire canadienne pour assurer des services bénévoles de recherche et de sauvetage et pour promouvoir la sécurité nautique grâce à des programmes de prévention des accidents et d'éducation
Budget principal des dépenses 2002–2003	laqioning tagbut des dépenses 2003–2004	(dollars)

214 000 000 114 Total des subventions 122 500 valeur, à la gestion et à la promotion des activités liées aux pêches et océans 127 200 Subventions à l'appui des organismes qui participent à la recherche, à la mise en Politiques et services internes Programme de subvention globale pour la disposition de ports pour petits bateaux 000 009 SINON 000 97 000 97 valeur, à la gestion et à la promotion des activités liées aux pêches et océans Subventions à l'appui des organismes qui participent à la recherche, à la mise en **Нудгодгарћ**је 12 200 valeur, à la gestion et à la promotion des activités liées aux pêches et océans 12 200 Subventions à l'appui des organismes qui participent à la recherche, à la mise en Sciences halieutiques et océaniques Subventions 2002-2003 2003-2004 qes qebeuses qes qebenses Budget principal Budget principal (dollars)

Paiements de transfert

	1 1 1 1 2 3 3	154 018	760 04 I	t91 Lt	184 894 I	1437641
itiques et services internes	217 556	62 903	382	3 700	141 772	266 253
stion de la flotte	681 08	044 05			130 959	142 260
sh	918 89	000 LZ	005		918 16	t98 7L
ation des pêches	207 950	2 345	163 428		373 723	659 9SE
drographie	30 245	005	97		164 08	33 663
l'environnement	159 78		100		ISL #8	910 96
stion de l'habitat et sciences de						
euces palieutiques et océaniques	128 262	005	91/6		800 091	127 363
environnementale	680 EII		769 t	182	66\$ LII	125 923
uvetage, sécurité et intervention						
érations de déglaçage	E81 LS			13 824	6SE EÞ	L06 It
rvices de communications et de trafic maritim	068 09	10 000			70 330	b60 69
rvices à la navigation maritime	896 LII			854 62	012 88	80 306
				le crédit		
				valoir sur		2002-2002
	nement	en capital	de transfert	Recettes à		səsuədəp
	Fonction-	Dépenses	Paiements	: snioM		səp
		Bpng	étaire		IstoT _	principal
milliers de dollars)	agpng	principal o	ges qébenses	2003–200	t	Budget

Programme ventilé par secteur d'activité

nationale.

Politiques et services internes Les reconstraires du Programme, les services de gestion intégrés et régionaux, la prestation des services administratifs, la coordination des politiques et des programmes ministratifs, la coordination des politiques et des programmes ministratifs, la coordination et la promulgation des règlements du Ministère qui sont appliqués à l'échelle

un effet sur la qualité de l'environnement aquatique, de même que la collecte, l'analyse et l'interprétation des données à de l'administration des lois et règlements ayant trait à la protection et à la conservation des habitats aquatiques et de Le secteur d'activité est chargé de l'élaboration et de la mise en œuvre de politiques, de plans et de programmes ainsi que Gestion de l'habitat et sciences de l'environnement

l'appui d'une exploitation économique durable des ressources aquatiques renouvelables du Canada et à l'appui de l'environnement. Cette activité englobe également l'étude et la surveillance des conditions chimiques et physiques qui ont

l'évaluation, de l'approbation et du contrôle des activités qui influent qualitativement et quantitativement sur l'habitat du

.nossioq

configuration du fond marin et du lit des voies navigables intérieures, de leurs relations avec la masse continentale ainsi Les relevés hydrographiques mesurent les paramètres qui sont nécessaires à la description de la nature exacte et de la эіндрудгодый Нудгодийе

détermination des limites des eaux nationales et des frontières maritimes. les Guides pour petits bateaux et les Bulletins sur les niveaux d'eau. L'information hydrographique sert également à la de cartes de navigation et d'autres publications telles que les Annuaires des courants et marées, les Instructions nautiques, type de fond, les courants près de la surface, les marées et les niveaux d'eau. Les données réunies servent à la production que des caractéristiques et de la dynamique de ces eaux. Les paramètres mesurés sont notamment la profondeur d'eau, le

accords internationaux touchant les relations bilatérales et multilatérales dans le domaine des pêches. halieutiques du Canada, de concert avec d'autres ministères, ainsi que de la négociation et de l'administration des traités et s'agit également de la négociation des ententes internationales pour promouvoir la conservation des ressources internationales et de la gestion des pêches autochtones, récréatives et commerciales dans les eaux côtières canadiennes. Il parties canadiennes des cours d'eau transfrontaliers, de la gestion commune des pêches d'interception dans les eaux de gestion des pêches intérieures ont été délégués à la province ou au territoire. Il s'agit notamment de la gestion des comprennent les réseaux fluviaux intérieurs et les lacs de toutes les provinces, sauf aux endroits où les pouvoirs en matière les territoires du Canada, de même qu'à l'intérieur et à proximité des zones de pêche de 200 milles du Canada. Ces zones La Gestion des pêches est chargée des fonctions de gestion des ressources halieutiques dans toutes les provinces et dans

spéciaux répondent à des besoins particuliers et sont limités dans le temps. (SPFA) et le Programme d'adaptation et de redressement de la pêche de la morue du Nord (PARPMN). Ces programmes le Plan d'adaptation et de restructuration des pêches canadiennes (PARPC), la Stratégie du poisson de fond de l'Atlantique La réalisation des objectifs de la Gestion des pêches est appuyée par des programmes de réduction de la capacité tels que

nationales, tandis que les services courants de gestion et d'administration, s'il y a lieu, sont locaux. programme, y compris les services de génie et techniques, est assurée au niveau régional dans le cadre de politiques service pour la manutention du poisson et des engins de pêche, de même que divers services à terre. La gestion du chenaux et des bassins. Les activités additionnelles comprennent la fourniture et l'entretien d'aires et de matériel de de brise-lames et d'installations d'amarrage et de mise à l'eau, ainsi que le dragage, aux profondeurs requises, des L'exploitation et l'entretien d'un réseau national de ports de pêche et de plaisance supposent la construction et l'entretien

ministères et le secteur privé pour qu'ils apportent un soutien maritime et aérien supplémentaire aux programmes. de la flotte prend aussi en charge les besoins d'augmentation de capacité en concluant des ententes avec les autres nécessaires pour payer les équipages et l'administration des flottes sont fournis par ces secteurs de programme. La Gestion environnementale; la Gestion des pêches; les Sciences halieutiques et océaniques; et l'Hydrographie. Les fonds communications et de trafic maritimes; les Opérations de déglaçage; le secteur Sauvetage, sécurité et intervention Ministère à l'appui des secteurs de programme suivants : les Services à la navigation maritime; les Services de La Gestion de la flotte comprend l'acquisition, l'entretien et l'ordonnancement des flottes navales et aériennes du Gestion de la flotte La science aquacole vise à rendre viables les nouvelles espèces de poissons d'élevage au Canada et à améliorer l'efficacité de l'élevage des espèces existantes. Les maladies qui frappent les poissons et qui se répandent dans les populations sont combattues par des règlements sur la protection de la santé des poissons, obligeant les installations de production de poissons à obtenir un certificat pour importer des poissons au Canada ou les transporter d'une province à l'autre.

planétaire

Sciences halieutiques et océaniques cocéaniques au moyen de navires de recherche océanographique, de programmes de consyrièmes marins sont surveillés et évalués au moyen de navires de recherche océanographique, de programmes en collaboration avec les pécheurs. La mesure des paramètres océanographiques, contrôle des pécheurs et des programmes en collaboration avec les pécheurs. La mesure du par divers intervenants tant à l'intérieur du Ministère. Les scientifiques travaillent en équipes interdisciplinaires de concert avec des pécheurs et des chercheurs universitaires pour évaluer les populations de poissons dans un contexte écosystémique et environnemental plus vaste. Les études climatiques sont surtout axées sur les effets des changements climatiques dans l'océan sur des espèces de poissons comme la morue et le saumon et sur le rôle des océans dans le système climatique dans l'océan sur des espèces de poissons comme la morue et le saumon et sur le rôle des océans dans le système climatique

réglementation.

Sauvetage, sécurité et intervention environnementale

Le secteur d'activité, Sauvetage, sécurité et intervention environnementale, se compose des grands domaines de programme suivants: opérations de recherche et de sauvetage en mer; intervention environnementale et protection civile nationale ministérielle; promotion de la sécurité de la navigation auprès du public maritime par la prévention et la

Opérations de déglaçage sont des services d'escorte de brise-glace, d'entretien des chenaux, de lutte contre les inondations, d'ouverture des ports et de conseils et d'information à l'intention du grand public et des navigateurs traversant ou contournant des eaux envahies par les glaces.

vie humaine en mer.

Services de communications et de trafic maritimes assurent les communications et la coordination concernant les urgences de communications et de trafic maritimes assurent les communications et la coordination concernant les canadiennes, la réglementation du trafic maritime et la gestion d'un système intégré d'information maritime et de services de correspondance publique. En plus d'assurer la sécurité de la navigation maritime, les Services de communications et de trafic maritimes appuient les activités économiques par une gestion optimale du trafic et le l'efficacité portuaire et par la facilitation de la liaison navire-terre au profit de l'industrie. Toutes ces fonctions sont régies par un cadre réglementaire qui est inspiré essentiellement de la Loi sur la maritime marchande du Canada et de la Convention sur la sauvegarde de la qui est inspiré essentiellement de la Loi sur la maritime marchande du Canada et de la Convention sur la sauvegarde de la qui est inspiré essentiellement de la Loi sur la maritime marchande du Canada et de la Convention sur la sauvegarde de la pui est inspiré essentiellement de la Loi sur la maritime marchande du Canada et de la Convention sur la sauvegarde de la

l'environnement.

Services à la navigation maritime assurent la prestation, l'exploitation et l'entretien des aides à la navigation, l'aménagement et l'entretien des voies navigation, l'aménagement et l'entretien des voies navigables, la protection du droit public à la navigation et la sauvegarde de

Description des secteurs d'activité

L'objectif du Programme est de mettre en œuvre des politiques et des programmes qui soutiennent les intérêts économiques, écologiques et scientifiques du Canada concernant les eaux marines et les eaux intérieures; de voir à la marines et intérieures, au profit de ceux qui vivent ou bénéficient de ces ressources; de fournir un service maritime sécuritaire, efficace et respectueux de l'environnement qui répond aux besoins des Canadiens dans une économie mondiale; et de coordonner les politiques et les programmes du gouvernement du Canada qui touchent les océans.

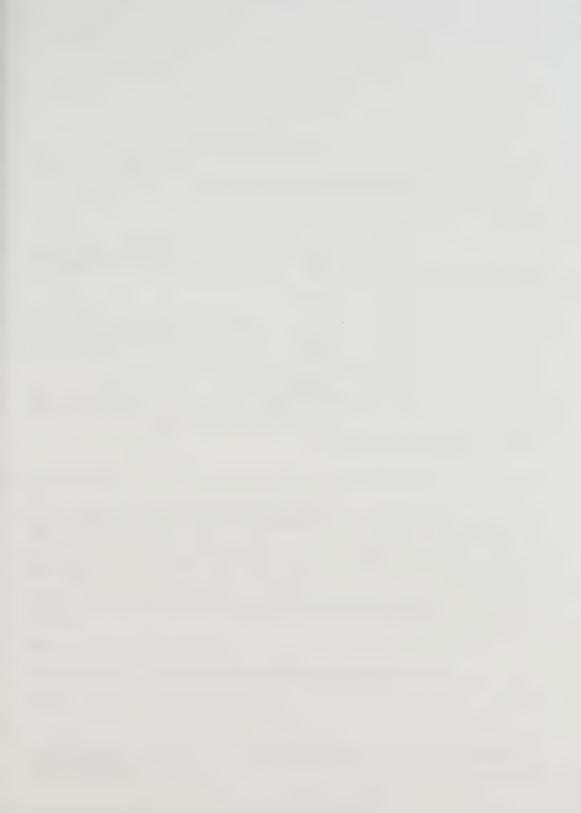
Objectifs

Sommaire du porteseuille

149 7 8 4 1	Z87 897 I	Total du Ministère	
678 111	SS6 60 I	Contributions aux régimes d'avantages sociaux des employés	(L)
\$9	<i>L</i> 9	Ministre des Pêches et Océans – Traitement et allocation pour automobile	(L)
129 295	760 07I	Subventions et contributions	10
868 991	154 018	Dépenses en capital	ς
₹05 666	I 034 323	Dépenses de fonctionnement	I
		Pêches et Océans	
Z00Z-Z003 qes qebeuses	7003-7004 qes qebeuses		
Budget principal	Budget principal	(en milliers de dollars)	Crédits
		avvinaria value avvi	

19 Pêches et Océans

2-61 srétriniM



Téléfilm Canada Patrimoine canadien

Objectifs

Favoriser et encourager le développement des industries du long métrage et de la télévision au Canada.

Description du financement par voie de crédits

services de soutien nécessaires à l'évaluation, au choix et à la gestion des projets à encourager. Dépenses et traitement des membres, de la direction, du personnel, des conseillers techniques et professionnels; coût des Administration

Fonds canadien de télèvision

Aide financière pour la production d'émissions télévisées en vertu de la politique nationale de la radiotélédiffusion.

en vertu de la politique canadienne du long métrage. Aide financière pour la production, le développement, la distribution et la promotion de l'industrie canadienne du cinéma Fonds du long métrage du Canada

Aide financière pour le développement industriel et professionnel et la promotion de l'industrie audiovisuelle canadienne. Soutien au développement professionnel et activités complémentaires

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Total des besoins budgétaires	130 104	137 104
Recettes prévues	00L SZ	25 700
Total partiel Moins :	t08 SSI	162 804
complémentaires	10 488	10 488
Soutien au développement professionnel et activités		
Fonds du long métrage du Canada	83 650	059 06
Fonds canadien de télévision	889 44	8E9 Lt
Administration 44,44,44	14 028	14 028
	7003-2004 qes qebeuses	S00S-S003
(en milliers de dollars)	Budget principal	Budget principal

Patrimoine canadien Condition féminine – Bureau de la coordonnatrice

Objectifs

Favoriser l'égalité des femmes dans toutes les sphères d'activité de la vie canadienne.

Description des secteurs d'activité

Promotion de l'égalité entre les sexes et assurer la pleine participation des femmes à la vie économique, sociale, culturelle et politique du pays; promouvoir la condition féminine en collaboration avec les ministères et les organismes fédéraux, les gouvernements provinciaux et territoriaux, ainsi qu'avec les administrations municipales, les organisations non gouvernementsles, l'industrie et les responsables de l'éducation et de la santé; foumir des subventions pour appuyer des initiatives des organisations de femmes et d'autres organisations bénévoles qui œuvrent pour l'égalité des femmes; fournir des meuvrent pour l'égalité des femmes; fournir des meuvrent pour l'égalité des femmes; fournir et nationale pour promouvoir l'égalité des femmes, et faciliter des mesures collectives à l'échelle locale, régionale et nationale pour promouvoir l'égalité des femmes, financer la recherche autonnes sur des politiques gouvernementales qui influent sur les femmes et leurs progrès vers l'égalité, et collaborer avec d'autres pays et des organisations multinationales pour promouvoir les politiques officielles sur l'égalité entre les sexes.

Programme ventilé par secteur d'activité

Budget	\$003 - 2004	pal des dépenses	Budget princi	(en milliers de dollars)
principal	IstoT	étaire	Bndg	
S002-S003 qebeuses qes		Paiements de transfert	Fonction- nement	
22 963	23 895	60111	12 786	Promotion de l'égalité entre les sexes
22 963	23 895	601 11	17 786	

Paiements de transfert

(dollars)

10 750 000	000 601 11	IR10 I
10 750 000	11 109 000	Subventions Promotion de l'égalité entre les sexes Programme de promotion de la femme – Subventions à des organismes de femmes et à d'autres organismes bénévoles dans le but de promouvoir la participation des femmes à la société canadienne
7007-7003	7003-7004	

Budget principal Budget principal

Patrimoine canadien Commission de la fonction publique

Programme ventilé par secteur d'activité

Budget	Budget principal des dépenses 2003-2004			(en milliers de dollars)
brincipal	Budgetaire Total princi		Bpng	
Z00Z-Z003 qębeuses qes		Moins: Recettes à valoir sur le crédit	Fonction- nement	
074 68	001 89	• • • • •	001 89	Renouvellement du personnel
751 91	t69 6I	13 689	33 383	*Apprentissage
6 230	09\$ 9		095 9	Reconta
948 81	13 894		13 894	Politiques, recherche et relations externes
20 788	22 010		22 010	Services ministériels
172 971	130 558	689 EI	144 247	

*Le secteur d'activité, Apprentissage, comprend deux grandes gammes de service : Formation linguistique et Perfectionnement et formation du personnel, est financée principalement au moyen formation du personnel, est financée principalement au moyen d'un fonds renouvelable et, partiellement, grâce à une subvention provenant des crédits de la Commission. Pour un rapprochement entre les besoins de trésorerie et le déficit de fonctionnement du fonds, qui est calculé selon la méthode de comptabilité d'exercice, voir le tableau oi-dessous :

(051)	Total des prévisions (excédents nets de trésorerie)
120	Modifications du fonds de noulement Nouvelles acquisitions d'immobilisations
120	$\dot{\rm E}$ léments hors caisse compris dans le calcul du déficit de fonctionnement Moins :
(en milliers de dollars)	Surplus de fonctionnement prévu Plus :

Pour de plus amples renseignements sur le fonds renouvelable du perfectionnement et de la formation du personnel, se reporter au rapport sur les plans et les priorités du Ministère.

Patrimoine canadien Commission de la fonction publique

Le Parlement a autorisé un prélèvement total de 2 000 000 \$ au titre du Fonds renouvelable du perfectionnement et de la formation du personnel à compter du 31 mars 2002. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

7 158	Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 2004
(081)	Budget principal des dépenses 2003–2004 – excédents nets de trésorerie
870 <i>L</i>	Moins: Moins: Moins:
(en milliers de dollars)	

Recours

Ce secteur entend les appels que les fonctionnaires interjettent au sujet d'allégations d'infractions à la Loi sur l'emploi dans la Jonction publique et à son Règlement, sur des questions telles que les nominations et l'avancement. Il doit également enquêter sur les plaintes concernant des irrégularités touchant le processus de renouvellement du personnel qui ne sont pas sujettes à un appel, enquêter sur des plaintes de harcèlement en milieu de travail, et parvenir à un règlement ac sont pas sujettes à un appel, enquêter sur des plaintes de harcèlement en milieu de travail, et parvenir à un règlement assont pas sujettes au ministères, aux dans les cas où les plaintes sont fondées. Il fournit aussi de la formation, des conseils et de l'aide aux ministères, aux syndicats, à d'autres organismes et aux particuliers.

Politiques, recherche et relations externes
Ce secteur d'activité assure une capacité de mesurer, de faire rapport, de conseiller et d'élaborer des politiques dans les domaines relevant de la CFP.

Ce secteur d'activité appuie le repositionnement à moyen et à long termes de la CFP au moyen de recherches et d'analyses stratégiques, d'analyses de l'environnement et de liaisons avec les intervenants, principalement en ce qui concerne les questions liées au rôle de la CFP en tant que promotrice et gardienne d'une fonction publique professionnelle, non partisane et représentative, et des valeurs fondamentales de l'administration publique.

Ce secteur d'activité se charge en outre de renforcer et de coordonner le tronc commun des connaissances de la CFP. Il fournit des données stratégiques à la CFP et, en bout de ligne, au Parlement (par le rapport annuel de la CFP), provenant de la sanré de la fonction publique dans les domaines reliés au mandat de la CFP.

Ce secteur d'activité s'acquitte des fonctions associées aux relations externes, comme le rapport au Parlement, au gouvernement et aux conseillers des organismes centraux sur les questions stratégiques intéressant la CFP, la liaison et l'échange d'information entre les responsables des politiques à l'échelle fédérale, provinciale et internationale, dans des domaines liés au mandat et aux responsabilités déléguées de la CFP.

Services ministériels

Les Services ministèriels regroupent les activités du Président et des commissaires, la planification des activités ministèrielles, les politiques et systèmes de gestion, les finances, la gestion des ressources humaines, l'informatique, la vérification interne, ainsi que d'autres services administratifs et de soutien.

Patrimoine canadien Commission de la fonction publique

Objectifs

Les objectifs stratégiques de la Commission de la fonction publique (CFP) visent, dans le cadre de son mandat législatif, à contribuer à assurer aux Canadiens:

- me fonction publique hautement compétente, non partisane, professionnnelle dont les membres sont nommés au mérite;
- une fonction publique représentative;
- une fonction publique qui accroît ses compétences par le perfectionnement et l'apprentissage continu;
 une fonction publique qui accroît ses compétences par le perfectionnement et l'apprentissage continu;
- la reconnaissance et le maintien d'une fonction publique non partisane en tant que pierre angulaire du système de gouvernance;
- me CFP qui, au nom de l'intérêt public, agit comme chef de file et gardien indépendant des principes d'une fonction publique professionnelle.

Description des secteurs d'activité

Renouvellement du personnel comprend des activités qui appuient la dotation déléguée et non déléguée, c'est-à-dire l'élaboration de programmes, l'administration de la délégation de la dotation, l'élaboration de tests et de normes de sélection, l'administration des priorités de dotation, le recrutement et l'avancement, et les initiatives en matière de diversité et d'équité en emploi. Il comprend aussi les programmes de renouvellement, d'échange et de perfectionnement du groupe des cadres de la direction.

Ce secteur est également responsable des initiatives d'équité en emploi et des programmes de perfectionnement pour le compte du Conseil du Trésor.

Apprentissage

Ce secteur regroupe deux gammes de services principales : la formation linguistique et le perfectionnement professionnel à l'intention du personnel non cadre.

Le secteur de la formation linguistique évalue le potentiel de réussite des employés admissibles à la formation linguistique évalue le potentiel de réussite des deux langues officielles et l'orientation associée, de même que des services de formation linguistique. Il est responsable de la conception et de l'élaboration des cours de langue seconde et des outils qui permettent de satisfaire aux exigences linguistiques des postes des ministères, et de la prestation d'une vaste gamme de services consultatifs, d'information et de coordination dans le domaine de la formation linguistique.

La CFP propose une gamme variée de services et de produits d'apprentissage à diffèrents groupes cibles, dont les analystes de politiques, les superviseurs, les spécialistes des ressources humaines, les responsables de la fonction de contrôleur, les analystes en communication et d'autres. L'accent est mis sur les messages généraux reliés à l'apprentissage (comme l'appareil gouvernemental, les valeurs et l'éthique) ainsi que sur les produits propres à l'apprentissage au sein du gouvernement, et non sur la formation propre au travail, dont la responsabilité revient aux ministères. La CFP offre des services de formation dans les deux langues officielles aux fonctionnaires fédéraux de tout le Canada pour satisfaire aux politiques du Conseil du Trésor et aux besoins des ministères.

Au fur et à mesure de son remaniement, la CFP mettra davantage l'accent sur une utilisation stratégique des ressources pour se concentrer sur la conception et l'élaboration de nouveaux services et produits d'apprentisasge qui reflètent l'orientation stratégique du Comité consultatif du Secrétariat du Conseil du Trésor (CCSCT).

	211 933
189 226	189 226
977 681 xt	189 226
707 22	22 707
res 22 707	22 707
Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
des 20	22 707 22 707 22 707 24 dépenses

Objectifs

commémorative et écologique pour les générations d'aujourd'hui et de demain. compréhension, l'appréciation et la jouissance par le public, de manière à en assurer à long terme l'intégrité Protéger et présenter des aspects représentatifs du patrimoine culturel et naturel du Canada afin d'en favoriser la

Description des secteurs d'activité

Gérance des endroits du patrimoine national

Identifier et établir des endroits du patrimoine national.

- Gérer et protéger les ressources naturelles et culturelles des endroits du patrimoine national, tout en respectant les
- valeur du patrimoine. Collaborer avec les intervenants nationaux et internationaux pour encourager et défendre la protection et la mise en obligations liées aux traités conclus avec les Autochtones et les ententes de création de nouveaux parcs.
- Transmettre les messages clés d'importance nationale en offrant des possibilités d'apprentissage.
- Utilisation et appréciation par les Canadiens
- Offrir des possibilités de loisirs, des produits et des services de qualité.
- groupes-clients. Utiliser des pratiques commerciales appropriées et établir des relations mutuellement profitables avec les principaux
- Etablir des relations de coopération étroites avec les clients et les intervenants.
- Inciter les Canadiens à participer aux activités et à s'engager comme bénévoles et partisans actifs.
- Créer des possibilités de gérance partagée des endroits du patrimoine national.
- Faire mieux connaître les valeurs et les avantages liés à l'écologie et à la commémoration.

Σεινί τες βεηέναυχ

- Parcs Canada. domaines des finances et de la gestion du personnel, afin de permettre une gestion efficiente et efficace de l'Agence Elaborer et mettre en œuvre des méthodes, des systèmes, des outils et des pratiques de gestion novatrices dans les
- Préparer des analyses et des rapports pour appuyer la prise de décisions.
- Préparer des présentations et des documents destinés aux organismes centraux et au Parlement.

Programme ventilé par secteur d'activité

068 968	69£ 00t		212	7†0 S†	311255	
748 847	9tt IS			3 700	9tL Lt	Services généraux
L99 LtI	123 769		189	070 21	138 010	Utilisation et appréciation par les Canadiens
200 281	†\$9 \$61		23	ZLZ 9Z	658 691	Gérance des endroits du patrimoine national
Z00Z-Z003 qebeuses		Moins: Recettes à valoir sur le crédit	Paiements de transfert	Dépenses en capital	Fonction- nement	
principal	IstoT		Staire	Budge		
Budget		2003-2004	səsuədəp səl	principal d	Budget	(en milliers de dollars)

Patrimoine canadien Musée national des sciences et de la technologie

Objectifs

Promouvoir la culture scientifique et technique des Canadiens par la conservation et la mise en valeur du patrimoine scientifique et technologique du Canada.

Description du financement par voie de crédits

La Société comprend deux établissements : le Musée national des sciences et de la technologie et le Musée national de l'aviation. Les deux établissements partagent les activités conjointes de soutien tels le personnel, les finances, le développement et la gestion des installations.

Les musées ont comme mission de préserver et de faire connaître le patrimoine scientifique et technologique du Canada. La préservation du patrimoine s'accomplit par le développement et la gestion de la collection, de même que les connaissances consiste à transmettre l'information obtenue par le développement de la collection, de même que les principes scientifiques et technologiques connexes, et se fait par le biais de programmes publics. Les objectifs généraux suivants orientent les activités afférentes aux fonctions principales de préservation du patrimoine et de diffusion des suivants orientent les activités afférentes aux fonctions principales de préservation du patrimoine et de diffusion des

connaissances :

- Préservation du patrimoine

 Développer et gérer une collection représentative d'objets et de documents d'importance historique et technologique pouvant servir aux Canadiens à comprendre comment les sciences et la technologie ont transformé leur existence, le font à l'heure actuelle et continueront de le faire;
- Rendre la collection physiquement et intellectuellement accessible à un vaste public.

Diffusion des connaissances

Présenter aux Canadiens leur patrimoine scientifique et technologique pour qu'ils apprécient davantage le rôle joué par les sciences et la technologie dans la construction de leur pays;

Illustrer les lois et les théories fondamentales des sciences et les principes sous-jacents de la technologie, dans le but d'encourager une attitude positive envers les sciences.

Budget principal des dépenses 2002–2003	Budget principal des dépenses 2003–2004	(en milliers de dollars)
13 685	14 278	Musée national des sciences et de la technologie
10 102	987 81	Musée national de l'aviation
119 7	610 9	Activités conjointes de soutien
28 398	55E 9E	Total partiel soioM:
3 265	066 €	Recettes de la Société
24 833	35 343	Total des besoins budgétaires

Programme ventile par secteur d'activité

	914 17	36	75 <i>L</i> I†	36 658
directions	8918	11	6418	65 I L
Administration de la Bibliothèque et des				
sesantage de bibliothèques	14 185		14 187	tr 18 6
Collections Canadiana et Services d'accès	998 61	72	198 91	19 625
	nement	de transfert		2002-2003
	Fonction-	Paiements		səsuədəp ges
	gbud	étaire	Total	principal
(en milliers de dollars)	Budget princi	pal des dépense	\$ 2003-2004	Budget

Paiements de transfert

[si]	9€ 000	36 000
Fédération internationale des associations de bibliothécaires et des bibliothèques	11 000	11 000
n ventions Système international de données sur les publications en série dininistration de la Bibliothèque et des directions	000 SZ	000 SZ
oliars)	Budget principal des dépenses 2003-2004	Budget principal des dépenses 2002-2003

Patrimoine canadien Bibliothèque nationale

Objectifs

Permettre aux Canadiens de se connaître et de connaître leur pays par l'entremise du patrimoine de l'édition et fournir une passerelle efficiente vers les sources nationales et internationales d'information.

Description des secteurs d'activité

Collections Canadiana et Services d'accès Compile et conserve une vaste collection de documents canadiens publiés afin de servir de ressource culturelle et d'information, à l'intention des Canadiens, dans l'immédiat comme dans l'avenir; constitue une base de données d'information, à l'intention des Canadiens, dans l'immédiat comme dans l'avenir; constitue une base de données bibliolièques, les agences de publication commerciale et d'autres fournisseurs d'information à identifier les documents après à faire partie de la collection, d'en faire l'acquisition ou de les rendre disponibles; offre des services de référence, de recherche et de renvoi aux Canadiens et aux bibliothèques canadiennes qui sont fondées sur la collection Canadiana de la Bibliothèque nationale, plusieurs collections de plus grande envergure qui soutiennent des études canadiennes et l'expertise du personnel de la Bibliothèque nationale, tous à l'appui d'un vaste éventail de services offerts à la clientèle et l'expertise du personnel de la Bibliothèque nationale offre pour l'étude du Canada; commandite des expositions, des sesoncerts et d'autres activités afin de donner aux Canadiens l'occasion de connaître, des conférences, des concerts et d'autres activités afin de donner aux Canadiens l'occasion de connaître, des conférences leur patrimoine culturel.

Accordingte de bibliothèques

Récentage de bibliothèques

Facilite I'accès de l'information au public quant à ses propres fonds documentaires et ceux des autres bibliothèques dans tout le pays dans le but d'élaborer et de mettre en œuvre des politiques, des procédures, des promes, des produits et des systèmes appropriés devant servir à la mise en commun des ressources entre bibliothèques; coordonne des services de bibliothèque coopératifs entre les ministères et les organismes du gouvernement fédéral et fournit la politique stratégique et les compétences nécessaires au développement et à la coordination des bibliothèques, au Canada et au niveau international.

Administration de la Bibliothèque et des directions

Comprend des services de soutien au Cabinet de l'administrateur général de la Bibliothèque nationale, à l'élaboration des politiques et à la planification stratégique, à la vérification interne, au programme d'évaluation, aux systèmes de bureau, et aux communications de la Bibliothèque et à l'administratifs, les services d'aménagement de locaux et les services financiers et de ressources humaines sont mis services administratifs, les services d'aménagement de locaux et les services financiers et de ressources humaines sont mis en commun pour la Bibliothèque nationale et les Archives nationales du Canada.

Musée des beaux-arts du Canada Patrimoine canadien

Objectifs

connaître, comprendre et apprécier l'art en général. anciennes et contemporaines principalement axée sur le Canada, et amener tous les Canadiens et Canadiennes à mieux Constituer, entretenir et faire connaître, dans l'ensemble du Canada et à l'étranger, une collection d'œuvres d'art

Description du sinancement par voie de crédits

afin de bien illustrer le patrimoine canadien en arts visuels et de les présenter dans le cadre des programmes du Musée. Acquérir, préserver, documenter et étudier des œuvres d'art anciennes et contemporaines, nationales et internationales, Collections et recherches

μαλουυσωση

itinérantes et le recours aux nouvelles technologies de communication. programme de conservateurs en résidence, des coacquisitions et des prêts à long terme, ainsi que des expositions Instituer de nouveaux partenariats pour améliorer l'accès et la diffusion de la collection du Musée, notamment un

connaître les collections tant au Canada qu'à l'étranger. Favoriser la connaissance, la compréhension et l'appréciation des arts visuels chez les Canadiens et Canadiennes, et faire sənbijand səxipffy

Identifier de nouvelles sources de financement pour le Musée et son affilié afin d'accroître les recettes autonomes. neveloppement

à la documentation des collections du Musée. Élaborer un programme d'expositions itinérantes et gérer les expositions et les installations présentées au Musée, et veiller Expositions et gestion des collections

Archives, un lieu sûr et adéquat qui soit ouvert et accessible au public. Offrir, pour la préservation et l'exposition des collections nationales d'aures d'art et des fonds de la Bibliothèque et des suomplations

Administration

Assurer la direction et la surveillance; administrer les ressources et bien les mettre en valeur.

oie de crédits	Sommaire du financement par vo
Budget principal Budget principal	(en milliers de dollars)

Total des besoins budgétaires	41 312	38 455
Recettes de la Société	0t£ L	SEL L
: anioM	#/20 O.	061.04
Total partiel	48 652	061 97
Administration	L8L S	S9L 7
Installations	12 020	14 973
Expositions et gestion des collections	167 9	717
Développement	£\$0 \$	1877
Attaires publiques	100 9	6 263
Kayonnement	1 102	1 786
Collections et recherches	841 01	0107
	7003-2004 qes qebeuses	S00Z-S003 qes qebeuses

Autre ventilation des opérations de l'Office national du film (Méthode de la comptabilité d'exercice)

Budget	\$ 2003–2004	l des dépenses	Budget principa	(en milliers de dollars)
principal des dépenses 2002–2003	Dépenses excédentaires (recettes)	Весе цез	Dépenses	
13 800	44 000	009 8 300	74 600	Programmation Distribution
877 9	048 9		048 9	Administration
£87 00	028 79	006 8	077 17	Total partiel Augmentation de l'imputation nette accumulée déduite du
SLE	SLE		SLE	fonds renouvelable
851 19	63 245	006 8	72 145	Budget principal des dépenses (besoins nets de trésorerie)

Paiements de transfert

[s]	720 000	250 000
ofal des contributions	240 000	240 000
ontributions pérations de l'Office national du film Pour aider des organismes sans but lucratif offrant des programmes de formation cinématographique et participer à la promotion de la cinématographie canadienne	740 000	240 000
otal des subventions	10 000	10 000
ubventions de l'Office national du film Subventions de l'Office national du film de certains événements cinématographiques d'importance, qui ont lieu au Canada et qui sont d'intérêt national ou international, selon l'avis du conseil d'administration	10 000	10 000
ollars) B	Budget principal des dépenses \$002_2002	Budget principa des dépenses 2002–2003

Office national du film Patrimoine canadien

Objectifs

aspects de la cinématographie, et distribuer et rendre accessible ces œuvres audiovisuelles. Produire des œuvres audiovisuelles qui reflètent les réalités et les perspectives canadiennes tout en innovant dans divers

Description des secteurs d'activité

d'administration nommé par le gouverneur général en conseil et présidé par le commissaire à la cinématographie L'ONF est un organisme culturel qui relève du ministre du Patrimoine canadien et qui est géré par un conseil Opérations de l'Office national du film

canadienne.

pigistes et s'associe au besoin à des partenaires des secteurs public et privé de la production et de la distribution. productions. Pour rendre son programme d'activités, il compte sur son propre personnel, mais il a également recours à des Vancouver. Il compte également des bureaux à Paris et New York pour la mise en marché internationale de ses et de distribution est à Montréal mais il possède aussi des bureaux à Halifax, Moncton, Toronto, Winnipeg, Edmonton et développés, scénarisés, tournés, traités, publicisés, mis en marché, vendus et distribués. Son centre principal de production L'ONF est un organisme intégré de production et de distribution de films et autres produits multimédias : les films y sont

technologies des communications. favorisant la promotion de la culture canadienne à l'étranger et en encourageant la recherche et l'expérimentation dans les régional et celui des groupes de la diversité, en établissant des alliances stratégiques avec les secteurs privé et public, en riche patrimoine audiovisuel canadien, en soutenant le cinéma de la relève, en favorisant le développement du cinéma diverses initiatives du gouvernement canadien ici et sur la scène internationale, en conservant et en facilitant l'accès à un culturellement pertinents, en fournissant du matériel audiovisuel canadien aux milieux éducatifs, en appuyant directement public contribue à plusieurs égards aux objectifs de la politique culturelle canadienne en offrant des films socialement et Bien qu'il soit autonome et que, par tradition, il œuvre à distance du gouvernement, cet organisme cinématographique

Programme ventile par secteur d'activité

Budget	Budget principal des dépenses 2003-2004			(en milliers de dollars)	
principal	IstoT		Budgétaire		
Z00Z-Z003 qębeuses qes		Moins: Recettes à valoir sur le crédit	Paiements de transfert	Fonction- nement	
851 19	63 245	006 8	720	S68 IL	* Opérations de l'Office national du film
851 19	63 245	006 8	720	S68 IL	

méthode de la comptabilité d'exercice. l'exercice financier. Ces besoins ne tiennent normalement pas compte du déficit de fonctionnement de l'Office étant donné qu'ils sont calculés selon la ds renouvelable. Les prévisions figurant dans le présent tableau représentent les besoins de trésorerie pour

Commission de la capitale nationale Patrimoine canadien

Objectifs

rayonnement.

en sauvegardant et préservant la capitale pour les générations à venir. capitale pour faire connaître le Canada aux Canadiens; en faisant de la capitale un lieu de rencontre unique au Canada, et Promouvoir la fierté et l'unité canadiennes par l'entremise de la capitale nationale. Cet objectif est atteint en utilisant la

Description du financement par voie de crédits

Canada. d'aménagement de manière à en assurer l'excellence, en tenant compte du rôle et de l'importance de la capitale du Orienter l'aménagement physique et l'utilisation des terrains fédéraux, et coordonner les travaux de design et Planification de la région de la capitale nationale

Gestion et aménagement des biens immobiliers

Animation et promotion de la région de la capitale nationale Gérer et protéger les biens d'intérêt national de la capitale du Canada afin de les préserver pour les générations à venir.

Encourager une utilisation efficace et productive des ressources et fournir des services généraux centralisés à tous les Services généraux

campagnes de promotions nationales, de contacts en matière de communication (radiodiffusion) et d'activités de des Canadiens qui vivent à l'extérieur de la région de la capitale nationale au rôle de la région de la capitale au moyen de culture et des réalisations de notre pays au moyen de divers services, activités et programmes et accroître la sensibilisation Animer et présenter la capitale aux visiteurs comme un lieu permettant de faire l'expérience du patrimoine canadien, de la

autres secteurs d'activité.

Total des besoins budgétaires	108 86	656 811
Moins :	S68 It	32 888
Total partiel	969 011	151 847
Services généraux	076 22	21 426
nationale	646 t I	13 462
Animation et promotion de la région de la capitale		
Gestion et aménagement des biens immobiliers	\$\$6 00 I	115 281
Aménagement de la région de la capitale nationale	£67 I	879 I
(en milliers de dollars)	2003–2004 des dépenses 2003–2004	S002-2003

Patrimoine canadien Commission des champs de bataille nationaux

Objectifs

Conserver et mettre en valeur les parcs historiques et urbains que constituent les champs de bataille nationaux de Québec et ses environs.

Description des secteurs d'activité

Conservation et mise en valeur Legroupées en un seul secteur d'activité « Conservation et mise en valeur » qui se subdivise en trois secteurs de services :

- la conservation regroupant les services suivants :
 l'entretien qui voit à l'entretien du site, de son ameublement, de ses bâtiments et de ses infrastructures, à assurer un environnement sûr et stable, à atténuer l'usure et la détérioration et à retarder ou prévenir les dommages;
- | Saménagement qui s'occupe des activités d'aménagement paysager, d'horticulture et d'arboriculture;
 | la surveillance et la sécurité qui voient au respect des règlements concernant la paix et le bon ordre ainsi que des
- règlements relatifs à la circulation et au stationnement, à la sécurité des usagers du site et à la surveillance des lieux et propriétés de la Commission;
- activités sur le site et s'occupent de l'information au public et des réservations;

 l'animation pédagogique qui s'occupe des activités d'animation à caractère éducatif pour la clientèle scolaire, des terrains de jeux et du grand public.
- terrains de jeux et du grand public; la communication qui voit à la promotion des activités et des services et assure la visibilité de la Commission et du gouvernement canadien;
- l'administration comprenant la direction et les services administratifs et financiers.

Programme ventilé par secteur d'activité

LOL L	8 653	8 653	
LOL L	8 653	8 653	Conservation et mise en valeur
principal depenses depenses	lstoT	Budgétaire Fonctiono- nement	
Budget	\$ 2003–2004	Budget principal des dépense	(en milliers de dollars)

Patrimoine canadien Société du Centre national des Arts

cotal des besoins budgétaires	76 334	24 828	
Recettes de la Société	56 93	S0L S7	
Total partiel Moins :	697 ES	20 233	
Sénovation de l'édifice et paiements ex gratia	000 L	000 L	
Services administratifs	20S S	9 170	
Exploitation du Centre	070 9	2552	
зегутсея соттегствих	08£ 7	526 T	
Activités de financement	S46 I	785 I	
Programmes des arts d'interprétation	78 392	22 354	
	7003–2004 qes qebeuses	S005-S003 qes qebeuses	
(en milliers de dollars)	Indianiry faging	Budget principal Budget principal	

Patrimoine canadien Société du Centre national des Arts

Objectifs

Promouvoir le développement des arts d'interprétation et assurer le fonctionnement ainsi que les services de soutien du Centre.

Description du financement par voie de crédits

Programmes des arts d'interprétations de l'Orchestre du Centre national des Arts; la présentation d'artistes et de compagnies de musique, de théâtre, de danse et de variétés au Centre; la production et la coproduction de spectacles avec d'autres compagnies d'arts d'interprétation canadiennes, ainsi que la commande d'œuvres dans le domaine des arts d'interprétation; l'organisation ou la commandite d'émissions de tadio, de télévision et sur le Web émanant du Centre ou d'interprétation; l'organisation de films au Centre; et, à la demande du gouvernement canadien ou du Conseil des Arts du Canadé; l'organisation de représentations ail eurs au Canada par des compagnies d'arts d'interprétation canadiennes ou canadiennes au canadiennes au canadiennes au canadiennes. Les programmes des étrangères, et de représentations à l'étranger par des compagnies d'arts d'interprétation canadiennes. Les programmes des arts d'interprétation canadiennes. Les programmes des arts d'interprétation sont soutenus par les services de la billetterie, du marketing, de la production, des services au public et des services lnternet et Web.

Activités de financement Le soutien aux objectifs de la Société par l'entremise de collectes de fonds, de commandites, de dons individuels et d'autres partenariats.

Services commerciaux
L'exploitation du stationnement, du restaurant, des bars d'entracte, du service des banquets et de la location des salles.

Exploitation du Centre La prestation des services de gestion de l'immeuble, d'entretien technique et ménager des édiffices ainsi que des services de sécurité.

Services administratifs
La prestation des services de la haute direction, de conseil d'administration et de communications, des services financiers, de planification, de ressources humaines, d'achats et de technologies de l'information pour tous les secteurs de la Société.

Rénovation de l'édifice et paiements ex gratia paiements; le versement de fonds des immeubles et des équipements; le versement de paiements ex gratia à la Ville d'Ottawa tenant lieu d'impôts fonciers.

Patrimoine canadien Archives nationales du Canada

Paiements de transfert

S9L I 000 S9L I	Total
000 011	Total des contributions
ivistique canadienne pour appuyer des projets relatifs à la focuments d'archives, à la recherche en conservation et à la son 000 500 conservation	conservation des d
ivistique canadienne pour appuyer des projets archivistiques mise sur pied d'un réseau national d'établissements canadiens ds d'archives, d'activités et de services	du meneront a la d'archives, de fon
979 000 SZ9	Total des subventions
Budget principal Budget principal Budget principal Budget principal dépendes dépendes dépendes des dépendes des dépendes des dépendes de dépendes de dépendes de dépendes de dépendes de dépendence de des des dépendences de dépendence de des des des des des des des des des	(dollars)
	(dollars)

Archives nationales du Canada Patrimoine canadien

Objectifs

Préserver la mémoire collective de la nation et du gouvernement canadien et contribuer à la protection des droits et à

- en acquérant, conservant et fournisssant l'accès aux documents privés et publics d'importance nationale, et en étant le l'enrichissement du sentiment d'identité nationale :
- dépositaire permanent des documents des institutions fédérales et des documents ministériels;
- en facilitant la gestion des documents des institutions fédérales et des documents ministériels;
- contribuer à leur développement. en prenant l'initiative, avec d'autres intervenants, d'appuyer les milieux canadien et international des archives et de

Description des secteurs d'activité

documents du secteur privé qui témoignent du développement du Canada et qui ont une valeur archivistique. Acquérir, contrôler et préserver les documents de l'administration fédérale ayant une valeur historique à long terme et les Acquisition et gestion des fonds d'archives

documents qui demeurent sous le contrôle des institutions gouvernementales. documents des institutions fédérales; aider ces institutions à gérer leur information; et entreposer, récupérer et disposer des Examiner, évaluer, superviser et mettre à exécution les calendriers des délais de conservation et d'élimination des Gestion de l'information gouvernementale

archivistique canadien. d'archives et ses services, apporter son soutien aux services d'archives, aux activités archivistiques et au milieu Faciliter l'accès aux fonds des Archives nationales, renseigner les Canadiens sur les Archives nationales, sur ses fonds Services, sensibilisation et appui

technologie. installations pour les Archives nationales; fournir aux Archives nationales des services de gestion de l'information et de services de sécurité aux Archives nationales et à la Bibliothèque nationale du Canada, y compris la fourniture de nouvelles fournir des services de gestion des ressources humaines et financières, de gestion des installations et du matériel et des Fournir aux Archives nationales des services de planification stratégique, de coordination et d'examen des politiques; Services généraux

Programme ventile par secteur d'activité

lépenses 2003–2004	rincipal des d	Budget p	(en milliers de dollars)
юТ	Budgétaire		
Moins : Recettes à valoir sur le crédit	Paiements de transfert	Fonction- nement	
		14 640	Acquisition et gestion des fonds d'archives
8		068 8	Gestion de l'information gouvernementale
t6t 15 E	S9L I	11 121	Services, sensibilisation et appui
E E I		138 81	Sетvісея généraux
6t t6t	S94 I	748 745	
6t	†6 †	t6t S9L I	t6t S9L I 7L7 8t

Objectif

connexes. dialogue avec le public, conformément à la Loi sur la radiodiffusion, la Loi sur les télécommunications et les lois aux avantages économiques, sociaux et culturels qui en découlent, par la réglementation équilibrée, la surveillance et le Assurer à l'ensemble de la population canadienne l'accessibilité à des services de communication intégrés, et à fortiori,

Description des secteurs d'activité

à des lois connexes, dans les secteurs de communication de compétence fédérale. télécommunications et traite des questions assujetties à la Loi sur la radiodiffusion, à la Loi sur les télécommunications et Le CRTC réglemente les entreprises de radiodiffusion, les fournisseurs de services et les entreprises de La règlementation des communications dans l'intérêt public

Le CRTC, entre autres:

- élabore des stratégies pour assurer la présence de contenu canadien et l'accès à un large choix de services de
- raisonnables; garantit que la population canadienne a accès à une gamme de services de communication de haute qualité, à des prix communication analogiques et numériques;
- facilite la transition vers une concurrence juste et durable dans le secteur des communications;
- réglemente lorsque l'intérêt public n'est pas servi dans un contexte concurrentiel.

Pour ce faire, le CRTC:

- favorise la participation de la population canadienne dans sa prise de décisions, par la conduite de processus publics; évalue, analyse et traite les demandes des entreprises de radiodiffusion, et des compagnies de télécommunications;
- a recours aux règlements des différends pour régler des questions mettant en cause une compagnie de communication entend des plaintes des consommateurs et mène des enquêtes;
- surveille les systèmes canadiens de radiodiffusion et de télécommunications; et d'autres parties;
- assure la conformité avec les lois, les règlements et les conditions de licence;
- examine les transferts de propriété et de contrôle des entreprises;
- élabore des règlements, prend des décisions sur toute question ayant trait aux demandes d'entreprises et aux cadres
- identifie les questions importantes touchant la réglementation de la radiodiffusion et des télécommunications. réglementaires;

Programme ventilé par secteur d'activité

L99 L	S68 L	786 pE	788 77	
L99 L	S68 L	∠86 Þ€	788 77	La réglementation des communications dans l'intérêt public
Z00Z-Z003 qebeuses qes		Moins: Recettes à valoir sur le crédit	Fonction- nement	
principal	IstoT	étaire	,	
Budget	\$ 2003–2004	osi des dépenses	Budget princil	(en milliers de dollars)

Musée canadien de la nature Patrimoine canadien

Objectifs

par la présentation de la nature, des enseignements et de la compréhension qu'elle génère. recherche et pour la postérité, d'une collection d'objets d'histoire naturelle principalement axée sur le Canada ainsi que connaissance et son degré d'appréciation par tous par la constitution, l'entretien et le développement, aux fins de la Accroître, dans l'ensemble du Canada et à l'étranger, l'intérêt et le respect à l'égard de la nature, de même que sa

Description du financement par voie de crédits

comprendre et apprécier la nature.

l'étranger. même que par la création et le maintien de réseaux, et le maillage avec les milieux scientifiques du Canada et de Exploration du passé et préparation des Canadiens à l'avenir par des activités systématiques et de recherche appliquée, de увсувьсув

de la prise de décisions concernant la nature. et de documents répondant aux besoins croissants des secteurs public et privé à l'égard de la recherche, de l'éducation et Développement, préservation et mise à la disposition du public des collections d'objets d'histoire naturelle, de spécimens Collections

Montage et entretien d'expositions, de programmes, de publications écrites et électroniques et d'activités visant à faire Education au public

installations et les services de sécurité nécessaires. ressources humaines, les communications, la collecte de fonds, les services d'information et la technologie, les canadien de la nature. Appui les activités du Musée canadien de la nature en fournissant la gestion financière, les Orientation générale et leadership dans l'élaboration et la mise en œuvre de saines pratiques de gestion au sein du Musée Services de gestion

gestion du Musée canadien de la nature dans l'accomplissement de son mandat, notamment : l'orientation stratégique, la Développement et implantation des politiques, de la structure et des processus nécessaires pour superviser la direction et la Gerance

mesure du rendement de la Société et les rapports au Parlement.

Total des besoins budgétaires	33 949	25 359
Moins : Recettes de la Société	ILS E	019 ε
Total partiel	07S LE	670 67
Gérance	76† I	1 388
Services de gestion	2 7 9 3	8777
Education au public	70 390	13 329
Çollections	€98 €	167 5
Recherche	7 2 7 5 7 7	E42 4
(en milliers de dollars)	2003–2004 des dépenses budget principal	7007-7003 qes qebeuses

Patrimoine canadien Musée canadien des civilisations

Objectifs

Accroître, dans l'ensemble du Canada et à l'étranger, l'intérêt, le respect et la compréhension critique de même que la connaissance et le degré d'appréciation par tous des réalisations culturelles et des comportements de l'humanité, par la nonstitution, l'entretien et le développement aux fins de la recherche et pour la présentation de ces réalisations et historique ou culturelle principalement axée sur le Canada ainsi que par la présentation de ces réalisations et comprehension qu'ils génèrent.

Description du financement par voie de crédits

Collectionner et rechercher Gerer, développer, conserver et faire de la recherche sur la collection afin d'améliorer l'exécution des programmes et

d'accroître les connaissances scientifiques.

Présenter, éduquer et diffuser les expositions, les programmes et les activités pour accroître la connaissance, la compréhension critique de même que le respect et le degré d'appréciation de toutes les réalisations culturelles et du comportement de l'humanité.

Fournir des installations

Gérer et maintenir toutes les installations ainsi que les services de sécurité et d'accueil.

Musée canadien de la guerre Un musée affilié au Musée canadien des civilisations qui est voué à l'histoire militaire du Canada et à son engagement permanent à l'égard du maintien de la paix.

Services généraux

Couvernance, gestion de la société, vérification et évaluation, collecte de fonds, activités commerciales, finances et administration, ressources humaines, et systèmes d'information.

Total des besoins budgétaires	978 78	122 97
Moins : Recettes de la Société	11 053	868 01
Total partiel	62£ 5 6	61178
Services généraux	12 015	74E 11
Musée canadien de la guerre	L66 LE	ZES 0E
Fournir des installations	72 147	Z3 02 <i>L</i>
Présenter, éduquer et diffuser	167 71	14321
Collectionner et rechercher	67L 8	LZ8 L
(en milliers de dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003

Activités d'immobilisations
Représente les dépenses en immobilisations pour le remplacement de l'équipement désuet ou usé, pour les améliorations essentielles au maintien de l'équipement existant afin d'assurer l'efficacité des opérations et pour les autres projets qui permettront de réduire les coûts d'exploitation.

Total des besoins budgétaires	L77 L66	I 020 228
Activités d'immobilisations	133 252	818 66
Fonds de roulement	000 7	000 7
Total des dépenses d'exploitation	SLI 098	014 916
Recettes	£01 174	840 554
: snioM		
Total partiel	1 331 878	1371 488
contants	113 091	05+601
Postes ne nécessitant pas des fonds d'exploitation		
: snioM		
Total partiel	696 ttt I	1 480 938
Amortissement des immobilisations	133 585	127 792
Administration nationale	6t9 SI	16 208
Transmission, distribution et collecte	061 08	8EI SL
Coûts des services de télévision et de radio	1 215 545	1 237 297
	2003-2004	2002-2003
	səsuədəp səp	qes qebeuses
(en milliers de dollars)	Budget principal	Budget princip

Objectifs

l'offrir, dans les deux langues officielles, à tous les Canadiens. Exploiter un service national de radio et de télévision dont le contenu et le caractère sont principalement canadiens et

Description du financement par voie de crédits

Les principaux secteurs d'activité de la Société pour la réalisation de ses objectifs sont décrits ci-dessous.

Couts des services de télèvision et de radio

l'échelon national, régional ou local. Ce secteur comprend : Ce secteur d'activité englobe tous les principaux services de diffusion, radio ou télévision, en français ou en anglais, à

- la planification de chaque émission et des grilles de diffusion;
- l'acquisition d'émissions auprès d'autres organismes ou entreprises de production;
- la production d'émissions à l'interne;
- le Réseau de l'information; les services autofinancés ou exécutés à contrat, comme Radio Canada International, Galaxie, CBC Newsworld et
- supervision des émissions, la recherche en programmation, l'ingénierie, les ressources humaines, les services les services de gestion opérationnelle offerts aux divers centres de production et de transmission, comme la
- compris les commissions versées aux représentants et les frais liés à la vente des émissions. les activités de vente et de marketing dont sont l'objet les émissions et les messages publicitaires de la Société, y financiers et administratifs et la gestion locale;
- Distribution, dans la mesure du possible, du service national de radiodiffusion dans toutes les parties du pays au moyen Transmission, distribution et collecte

la diffusion des émissions, selon les fuseaux horaires qui découpent le pays. pour diffuser les émissions de Radio-Canada, ou par l'entremise d'installations qui permettent de diffèrer ou de devancer radio et de télévision au moyen des émetteurs de la Société, par l'entremise de stations affiliées du secteur privé payées ultracourtes et par ligne terrestre. Ce secteur d'activité comprend également la distribution du signal à chaque récepteur de des installations de la Société ou d'installations privées. La distribution peut s'effectuer par satellite, par ondes

politiques et des normes, la planification stratégique et les relations externes. Fonctions dont la Société doit s'acquitter sur une base nationale, notamment la haute direction, la formulation des Administration nationale

utile des immobilisations. l'amortissement repose sur la méthode linéaire en vertu de laquelle les sommes amorties sont fonction de la durée de vie Ce poste représente le montant annuel comptabilisé pour l'amortissement des immobilisations de la Société. Le calcul de Amortissement des immobilisations

détermine le total des besoins d'exploitation de la Société pour l'exercice, en fonction du financement gouvernemental. comprise dans les « postes ne nécessitant pas des fonds d'exploitation courants » et elle est déduite au moment où l'on comptables, comme l'exigent les principes comptables généralement reconnus (PCGR). Par conséquent, cette dépense est immobilisations. Cependant, l'amortissement des immobilisations est déclaré séparément, strictement à des fins Ce poste ne nécessite pas de fonds d'exploitation, puisque la Société reçoit un financement distinct pour ses dépenses en

(CBC Newsworld, le Réseau de l'information, Radio Canada International et Galaxie). Comprend les recettes publicitaires, les ventes d'émissions, les recettes diverses et les recettes des services spécialisés

Objectifs

l'UNESCO au Canada et la participation du Canada aux programmes de l'UNESCO à l'étranger. Encourager et promouvoir l'étude et la production d'œuvres d'art et leur appréciation et coordonner les activités de

Description du financement par voie de crédits

stra xua shih

Des subventions aux artistes professionnels à titre individuel (des artistes au début ou au milieu de leur carrière et des L'aide aux arts comprend:

Des subventions d'exploitation ou de projet à des organisations vouées aux arts; artistes établis) pour la création, la production, la diffusion, les voyages et les projets spéciaux;

De l'aide aux concepteurs de projets afin que ces projets atteignent de nouveaux publics au pays et à l'étranger;

Des prix et des bourses de recherche dans les arts et en sciences humaines, sociales et naturelles;

Des activités de recherche, de diffusion et de promotion pour sensibiliser davantage le public aux arts. L'administration des paiements versés aux auteurs en vertu du Programme du droit du prêt public;

Commission canadienne pour l'UNESCO

programmes et les activités de l'UNESCO. l'étranger; aide au ministère des Affaires étrangères et du Commerce international concernant les politiques, les

Coordination des activités de l'UNESCO au Canada et de la participation du Canada aux activités de l'UNESCO à

des comptes du Conseil. Services ordinaires et spéciaux, et services de soutien nécessaires, y compris la gestion du portefeuille d'investissement et noitorisinimbA

Total des besoins budgétaires	121 284	017 941
Total partiel	009	12 200
Annulation de subventions autorisées au cours d'années antérieures et remboursements	005	200
Intérêts et dividendes sur placements Moins :		12 000
Total partiel	78L ISI	016 191
noitsratinimbA	75L 6I	50 02
Commission canadienne pour l'UNESCO	81S I	1 820
Aide aux arts	130 234	139 101
(en milliers de dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003

		[eto]
179 100 000		Sofal des postes non requis
000 000 t		Contributions à l'appui du programme Information et recherche sur le Canada
000 055 66		Contributions au Fonds canadien de télévision
13 400 000		Contributions à la Stratégie de contenu culturel canadien sur Internet
3 000 000 €		sonore
		Contributions au Programme d'aide au développement de l'enregistrement
		et de multimédia afin d'améliorer leur développement et leur distribution :
		Contributions pour appuyer les organismes de publication, d'enregistrement sonore
8 250 00		
00 036 8		matériel technologique de communications
		lucratif pour les arts et la technologie, l'amélioration de la gestion, l'achat de
		Contributions à des institutions et organismes culturels canadiens sans but
		développement culturel :
		le but d'améliorer les infrastructures culturelles et d'appuyer le
		Contributions à des organismes culturels à but non lucratif et à des institutions dans
		Postes non requis
65 L66 875	889 107 088	Total des contributions
00 596 01	000 \$96 01	Contributions pour le programme d'accueil des Jeux
43 650 00	48 708 000	Contributions pour le programme de soutien au sport
11 712 12	20 087 120	Contributions à l'appui de l'initiative Échanges Canada
8E E00 0S	31 324 166	associations représentant expressément des centres d'amitié autochtones
		de communications autochtones, à des centres d'amitié autochtones et à des
		autochtones, à des groupes autochtones œuvrant à l'échelon local, à des sociétés
		Contributions à des associations autochtones, à des groupes de femmes
743 80	8 102 105	Contributions à l'appui du programme des Partenariats communautaires
79 981	280 626 T	institutions et à des particuliers afin de promouvoir le multiculturalisme
		Contributions à des organismes à but non lucratif, à des universités, à des
13 504 21	00S LLL Z	activités du Canada en fête!
		gouvernement pour favoriser la participation à la société canadienne et les
		des particuliers, aux secteurs public et privé et aux autres ordres de
76 160 61	0.00 1.00 1.0	Contributions à des organismes à but non lucratif, à des institutions canadiennes, à
ZE LE9 SI	14 137 320	officielles
		organismes pour favoriser l'usage, l'acquisition et la promotion des langues
		langue officielle, à des administrations publiques non fédérales et à d'autres
7 178 712	01/ 140 / (1	Contributions à des organismes représentant les communautés minoritaires de
LIVOLIC	917 148 791	indépendantes a contra de la contra del la contra del la contra del la contra de la contra de la contra del la con
		programmes d'aide aux écoles indépendantes et aux associations d'écoles
		dans des domaines de compétence provinciale et territoriale, y compris les programmes de bourses pour les cours d'été de langue seconde et les
		Contributions à l'égard de programmes relatifs à l'emploi des langues officielles
	000 00t S	Contributions à Téléfilm Canada (Secteur des nouveaux médias)
	000 000 J	Contributions au Fonds du droit d'auteur électronique
	000 005 4	Contributions au Fonds des partenariats
• • •	E95 0E8 I	Contributions au Programme d'initiatives collectives
• • •	SSt 981	Contributions au Programme de souvenirs de musique canadienne
* * *	871 855	Contributions an Programme d'aide aux associations sectorielles
2002-2003	\$003-\$004	
es dépense	qes qebeuses	
	Budget princips	(dollars)
		(grelloh)

736 120 741 839 184 780

Total

Paiements de transfert

Contributions au Programme d'aide aux créateurs

valeur du potentiel

Contributions au Programme des entrepreneurs de la musique

Contributions au Programme de nouvelles œuvres musicales

Contributions aux organismes des arts et du patrimoine pour des projets de mise en

Contributions aux collectivités culturelles canadiennes

Contributions à l'appui d'Espaces culturels Canada

Budget principal		
S005-S003 qes qebeuses	7007–2007 qes qebeuses	
000 033	000 002	(L) Paiements en vertu de la Loi sur la pension de retraite des
220 000	280 000	lieutenants-gouverneurs (L) Prestations de retraite supplémentaires – Lieutenants-gouverneurs précédents
	100 000	Subventions à l'appui de projets Échange-Jeunesse innovateurs
781 780 181	155 419 053	Total des subventions
		Contributions Contributions
		Développement culturel et patrimoine Contributions à des musées à but non lucratif ainsi qu'à des associations muséales
		nationales et internationales de même qu'à des institutions du patrimoine
		pour améliorer l'accès au patrimoine canadien :
		Contributions aux musées canadiens pour appuyer leurs activités destinées au
2 442 350	2 442 350	public
314 250	314250	Contribution à l'Association des musées canadiens
		Contribution en vertu des modalités de l'entente Canada-France dans le domaine
200 000	200 000	səəsnu səp
		Contributions à des organismes culturels à but non lucratif et à des institutions dans
		le but d'améliorer les infrastructures culturelles et d'appuyer le
		développement culturel :
		Contribution à la fiducie des Édifices des Pères de la Confédération,
1 205 000	1 205 000	Charlottetown (ÎPĒ.)
		Contributions pour appuyer les organismes de publication, d'enregistrement sonore
0,20,710	JV 11 7 7 0 0 C	et de multimédia afin d'améliorer leur développement et leur distribution :
247 843 142	39 266 742	Contributions au Programme d'aide au développement de l'industrie de l'édition
000 052 5	32 000 000 32 000 000	Contributions à l'industrie canadienne de l'édition de magazines
000 054 5	000 0SL Z	Contributions au Fonds des nouveaux médias du Canada
I 250 000	1 250 000	Contributions pour la création de fonds de réserve pour pertes sur prêts pour
000 009 7	000 001 8	appuyer les industries culturelles Contributions à l'appui de la distribution de la radiodiffusion
1 950 000	1 950 000	Contributions à l'appui de la Politique cinématographique canadienne
		Contributions à l'appui du Programme national de formation dans le secteur du
2 800 000	7 800 000	film et de la vidéo
		Contributions à l'appui du service international offert par la SRC au moyen de
12 220 000	12 270 000	Radio Canada International
390 000	390 000	Contributions au Programme des arts, de la culture et de la diversité
000 604 01	15 216 200	Contributions au Programme national de formation dans le secteur des arts
1 000 000	000 054 4	Contributions pour le programme de Culture canadienne en direct
1 000 000	1 000 000 I	Contributions à l'appui du Programme de recherche appliquée en nouveaux médias
2 000 000	000 000 6	Contributions pour les routes commerciales : Programme canadien des débouchés
2 000 000 2 8LZ LOL LI	000 000 Z	commerciaux Contributions pour le programme Présentation des arts Canada
017 101 11	OUT IOI CH	Collitionitalis bout to brogramme resolutation are are causad

3 775 624

SSI S67 L

28 301 000

199 906

10 000 000

5 054 223

3 784 895

†10 91S 11

000 107 87

Paiements de transfert

095 104 5	7 820 780	des groupes de femmes autochtones, à des groupes autochtones œuvrant à l'échelon local, à des sociétés de communications autochtones
		expressément les centres d'amitié autochtones, à des associations autochtones, à
		Subventions à des centres d'amitié autochtones, à des associations représentant
21 950	056 17	Colombie-Britannique
550 61	SS0 61	Alberta
SS0 61	SS0 6I	Saskatchewan
SS0 61	SS0 61	sdoinaM.
056 17	056 17	ornstarO edotigeM
056 17	21 950	Québec
16 158	16 158	The state of the s
851 91	16 158	Nouveau-Brunswick
666 † I	666 † 1	Nouvelle-Écosse
056 17	056 17	île-du-Prince-Édouard
02010	020 10	Terre-Neuve
		leurs fonctions dans leur capitale provinciale:
		d'indemnité de voyage et d'accueil pour les frais engagés dans l'exercice de
10 000 000	000 006 41	Subventions aux lieutenants-gouverneurs de chaque province du Canada à titre
14 383 224	000 000 21	Subventions an Programme d'aide aux athlètes
, , , , , , , , , , , , , , , , , , , ,	000 000 2	Subventions à des organismes à but non lucratif, à des universités, à des institutions et à des particuliers pour promouvoir le multiculturalisme
2 109 880	088 690 7	activités du Canada en fête! Subventions à des organismes à but non lucratif à des universités à des institutions
	000 020 €	gouvernement pour favoriser la participation à la société canadienne et les
		des particuliers, aux secteurs public et privé et aux autres ordres de
		Subventions à des organismes à but non lucratif, à des institutions canadiennes, à
746 083 842	746 083 842	pour favoriser l'usage, l'acquisition et la promotion des langues officielles
		officielle, aux administrations publiques non fédérales et à d'autres organismes
		Subventions à des organismes représentant les communautés minoritaires de langue
		อนบาเคร เวนบาย วาเนนา
	2 200 000	Subventions au fonds des nouveaux médias d'apprentissage
13 203 99	131 872 81	Subventions aux organisations artistiques pour des fins de dotation
9719175	054 827 9	Subventions aux Fonds de stabilisation
00 00† 9†	000 00t 9t	assumer une partie des coûts postaux
		Subventions aux éditeurs canadiens de périodiques admissibles servant à
00 001/8	8 400 000	l'achat de matériel et de la construction d'installations
		fonctionnement, de projets spéciaux, de la formation, d'enregistrement, de
		Subventions aux musées et autres organisations du Canada aux fins de leur
1 163 68	1 163 680	l'importation de biens culturels
		Canada conformément à l'article 35 de la Loi sur l'exportation et
		Subventions à des établissements et à des administrations publiques sis au
		l'accès au patrimoine canadien :
		nationales et internationales et à des institutions du patrimoine pour améliorer
		Subventions à des musées à but non lucratif ainsi qu'à des associations muséales
		Oèveloppement culturel et patrimoine
		Subversions
2002-2003	\$003 - \$007	
qes qebeuses	ges dépenses	
Budget principa	lagioning togbu	(qojjaks)

Bâtir une société forte où les Canadiens et les Canadiennes expriment leurs valeurs, participent et sont fiers de leur

patrimoine.

Description des secteurs d'activité

accords internationaux, des organismes culturels, des organismes de services spéciaux, des lois et des règlements. une combinaison d'activités et de programmes variés, grâce aussi à des instruments et des institutions, notamment, des disponibilité et l'accessibilité des arts, du patrimoine, et des produits et services de la radiodiffusion. Il y parvient grâce à accessible, où l'expression artistique peut s'épanouir, où les marchés culturels peuvent se développer, assurant ainsi la Développement culturel et patrimoine aide à créer un environnement où le patrimoine du Canada est préservé et rendu Développement culturel et patrimoine

la diversité de leurs langues, de leur patrimoine culturel, de leur origine ethnique et de leurs liens régionaux, ils ont une Les Canadiens et les Canadiennes partagent une identité fondée sur des valeurs et des caractéristiques communes. Forts de Ιαεητίτε canadienne

réciproque, les droits de la personne, l'apprentissage des deux langues officielles, l'excellence dans le sport et la contribution des Autochtones. Il favorise la participation des citoyens et le bénévolat, la justice sociale, la comprehension symboles et des valeurs qu'ils représentent, de la dualité linguistique, du caractère multiculturel du Canada et de la Identité canadienne favorise la connaissance et l'appréciation des institutions et des réalisations canadiennes, des vision du Canada où chacun aide à bâtir une société fière et unie.

reconnaissance des athlètes et la commémoration d'évênements nationaux comme moyens de participer à l'édification

La Gestion intégrée fournit des avis, des services et des produits stratégiques associés à la planification stratégique et à la Gestion integree

internationales. provinces, les territoires et la communauté internationale. Elle coordonne aussi la participation du Canada aux expositions avec les organismes du portefeuille, à des échanges actifs avec les organismes centraux, d'autres ministères fédéraux, les régionale des programmes. En outre, elle fait la promotion des activités de Patrimoine canadien grâce à la coordination communications et aux affaires publiques; aux examens ministériels; au soutien administratif et au soutien de l'exécution coordination des politiques; à la gestion financière; à la gestion des ressources humaines; à la gestion de l'information; aux

d'activité	secteur	byr	ventilé	gramme	Pro

d'un Canada fier et fort de son patrimoine.

118 780 1	† 70 † 96	10	t10 t96	0174	131 987	232 603	
ZLt t9	L86 LL		L86 LL			L86 LL	Gestion intégrée
697 808	St0 £4t		570 874		158817	t69 ts	Identité canadienne
0LE 69t	766 717	10	412 982	0174	317 770	776 66	Développement culturel et patrimoine
Z00Z-Z003 qębeuses		Prêts, dotations en capital et avances	IstoT	Moins: Recettes à valoir sur le crédit	Paiements de transfert	Fonction- nement	
principal	[stoT a	Non-budgétaire		aire	Budgét		
Budget		\$002 - £000	ş səsuədə	b səb laqiən	Budget prii		(en milliers de dollars)

enille:	portefe	np	Sommaire

137 104	130 104	Total de l'organisme	
137 104	130 104	Téléfilm Canada Paiements à Téléfilm Canada devant servir aux fins prévues par la Loi sur Téléfilm Canada	125
22 963	23 895	Total de l'organisme	
10 947 10 750 10 750	11 423	Condition féminine – Bureau de la coordonnatrice Dépenses de fonctionnement Subventions Contributions aux régimes d'avantages sociaux des employés	115 115
172 971	130 558	Total de l'organisme	
05E 702 701	059 511 827 31 (051)	Commission de la fonction publique Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés Fonds renouvelable du perfectionnement et de la formation du personnel	(F) (I)
Budget principal des dépenses 2002–2003	Budget principal des dépenses 2003–2004		Crédits
		aire du porteteuille	uuuos

Total de l'organisme

(T)

en vertu de l'article 20 de la *Loi sur l'Agence Parcs Canada* Contributions aux régimes d'avantages sociaux des employés

(L)	Dépenses qui équivalent aux recettes résultant de la poursuite des opérations proces Canada	8 51 7 <i>L</i>	72.158
100	Agence Parcs Canada Depenses du Programme Patements au Compte des nouveaux parcs et lieux historiques	785 265 4 500	3 000 E
	Total de l'organisme	25 343	74 833
\$6	Musée national des sciences et de la technologie Paiements au Musée national des sciences et de la technologie à l'égard de dépenses de fonctionnement et des dépenses en capital	£4£ ££	24 833
	Total de l'organisme	7SL It	859 98
(T) 06	Bibliothèque nationale Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés	994 tr 986 9£	191 t L6t 7E
	Total de l'organisme	41 317	SST 8E
58	fonctionnement et des dépenses en capital Paiement au Musée des beaux-arts du Canada à l'égard de l'acquisition d'objets pour la collection	000 9 71£ S£	32 422
08	Musée des beaux-arts du Canada Paiements au Musée des beaux-arts du Canada à l'égard des dépenses de	CIE SE	551/58
	Total de l'organisme	63 245	851 19
75 (L)	Office national du film Fonds renouvelable de l'Office national du film – Déficit de fonctionneme Fonds renouvelable de l'Office national du film	078 20 27£	SLE E8L 09
	Total de l'organisme	108 86	656 811
-	Crédits non requis Paiement à la Commission de la capitale nationale pour les subventions et contributions		13 740
07	Paiement à la Commission de la capitale nationale pour les dépenses en capital	37 788	928 95
\$9	Commission de la capitale nationale Paiement à la Commission de la capitale nationale pour les dépenses de fonctionnement	EES 99	£†8 8†
	Total de l'organisme	8 653	LOL L
(L)	Contributions aux régimes d'avantages sociaux des employés	268	L9E
(T)	Dépenses aux termes du paragraphe 29.1 (1) de la Loi sur la gestion des finances publiques	1 400	1 200
09	Commission des champs de bataille nationaux Dépenses du Programme	098 9	0119
stibėti	(en milliers de dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003

068 968

34 083

72 IS8

69£ 00ħ

9tt 8E

8SI 7L

Sommaire du portefeuille

24 828	76 334	Total de l'organisme	
24 828	76 334	Société du Centre national des Arts Paiements à la Société du Centre national des Arts	55
S9L ZS	£†\$ 6†	Total de l'organisme	
9t6 \$ 618 9t	170 d 274 et	Агсћіves nationales du Canada Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés	50 (J)
L99 L	S68 L	Total de l'organisme	
867 Z	972 2 8 619 5	Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés	(L)
		Conseil de la radiodiffusion et des télécommunications canadiennes	
52 329	6 † 6 £ £	Total de l'organisme	
72 329	33 949	Musée canadien de la nature \hat{a} l'égard des dépenses de Paiements au Musée canadien de la nature \hat{a} l'égard des dépenses de fonctionnement et des dépenses en capital	07
76 221	84 376	Total de l'organisme	
122 9L	84 326	Musée canadien des civilisations Paiements au Musée canadien des civilisations à l'égard des dépenses de fonctionnement et des dépense <u>s</u> en capital	35
1 020 228	L77 L66	Total de l'organisme	
014 916 818 66	252 ££1 000 t 54 098	Société Radio-Canada Paiements à la Société Radio-Canada pour les dépenses de fonctionnement Paiements à la Société Radio-Canada pour les dépenses en capital Paiements à la Société Radio-Canada pour les dépenses en capital	20 25 30
017 941	121 284	Total de l'organisme	
017 941	121 784	Conseil des Arts du Canada Paiements au Conseil des Arts du Canada	12
1187801	†70 †96	Total du Ministère	
105 750 1	0I \$10 \$96	Prêts à des établissements et à des administrations en vertu de la Loi sur l'exportation et l'importation de biens culturels	L10
096 LI		Total du budgétaire	
781 095 095	281 085	lieutenants-gouverneurs Prestations de retraite supplémentaires – Lieutenants-gouverneurs précédents Ministre du Patrimoine canadien – Traitement et allocation pour automobile Contributions aux régimes d'avantages sociaux des employés	(L) (L)
	002	Paiements en vertu de la Loi sur la pension de retraite des	(T)
086	086	Traitements des lieutenants-gouverneurs	(L)
EST 8E8 191 6L1	905 702 955 257	Ministère Dépenses de fonctionnement Subventions et contributions	S I
2002-2003	t007-c007	Patrimoine canadien	
Budget principal es dépenses	udget principal des dépenses 2003–2004	$oldsymbol{B}$ (en milliers de dollars)	Crédits
		naire du porteteuille	
		office de anno de la companya de la	6 O 200 m

18 Patrimoine canadien

Téléfilm Canada 18-33 coordonnatrice 18-32 Condition féminine - Bureau de la Commission de la fonction publique 18-29 Agence Parcs Canada 18-27 Musée national des sciences et de la technologie 18-26 Bibliothèque nationale 18-24 Musée des beaux-arts du Canada 18-23 Office national du film 18-21 Commission de la capitale nationale 18-20 Commission des champs de bataille nationaux 18-19 Société du Centre national des Arts 18-17 Archives nationales du Canada 18-15 canadiennes 18-14 Conseil de la radiodiffusion et des télécommunications Musée canadien de la nature 18-13 Musée canadien des civilisations 18-12 Société Radio-Canada 18-10 Conseil des Arts du Canada 18-9 ζ−81 əréteiniM

Parlement Bibliothèque du Parlement

Objectifs

changeants.

Offrir au Parlement, en temps opportun, des services complets et fiables d'information, de documentation, de recherche et d'analyse, ainsi que des collections riches et pertinentes pour appuyer les fonctions de législation et de représentation, et fournir au public de l'information sur le Parlement du Canada.

Description des secteurs d'activité

Services aux parlementaires
En tant que clients principaux de la Bibliothèque, les parlementaires et les membres de leur personnel se voient offrir une vaste gamme de services et de produits pour leur travail individuel ou collectif en Chambre, en comité et dans les circonscriptions ou les régions. Les services de recherche et d'analyse sont offerts exclusivement aux parlementaires.

Services aux clients autorisés se voient offrir des services d'information et de référence personnalisés et une aide de nature variée, conforme aux lignes directrices relatives au niveau de service. Comme elle le fait pour les parlementaires, la Bibliothèque doit continuellement revoir les services et les produits offerts à ces clients afin de satisfaire à leurs besoins

Mettre des collections à la disposition du Parlement
La Bibliothèque veille à l'enrichissement et au maintien de ses collections grâce à une acquisition judicieuse et au catalogage attentif des livres et des documents, ainsi qu'à l'analyse des nouveaux médias en vue de leur inclusion possible. Par la préservation des collections historiques, la Bibliothèque fait en sorte que le patrimoine culturel et politique du Canada demeure accessible aux générations actuelles et futures.

Services au public
La Bibliothèque du Parlement fournit un large éventail de services et de programmes au public, dont des visites guidées, des programmes d'animation théâtrale, un centre téléphonique de renseignements, le Forum des enseignantes et des enseignants sur la démocratie parlementaire canadienne et une boutique de souvenirs.

Services liés à l'infrastructure. Une vaste gamme de services de soutien permet à la Bibliothèque de fonctionner efficacement et d'atteindre ses objectifs.

principal des	Total	étaire Moins :	Fonction-	
qépenses		Recettes à	nement	
2002-2003		valoir sur		
		le crédit		
CLVCI	320 81		13 275	Services aux parlementaires
12 472	13 275		068 I	Services aux clients autorisés
I 343	06£ I		0661	Mettre des collections à la disposition du
4 030	4 206		4 206	Parlement
908 1	It6 I	503	2 144	oilduq us səsiviəs
009 9	198 9		198 9	Services liés à l'infrastructure
76 251	£76 72	203	9L8 L7	

Programme ventilé par secteur d'activité

en milliers de dollars)	Y 0	rincipal des dé Budgétaire		IstoT	Budget frincipal
	Fonction-	Paiements	: snioM		ges
	nement	de transfert	Recettes à		qépenses
			valoir sur		2002-2002
			le crédit		
Circonscription	210 882		12	210 870	201 770
Chambre	18 338		L	188331	986 81
Simo	18 113	6 <i>t</i> L	\$8	LLL 81	57 72
ganens	72 407		368	L00 S7	74 384
notitutiten	92175		778	208 IS	040 05
	324 911	6 † L	£78	324 787	312 419

807 300	017 674	Total
807 300	017 674	Contributions Comité Contributions aux associations parlementaires et de procédure
Budget principal des dépenses 2002–2003	Budget principal des dépenses 2003–2004	(siellob)

Caucus
La Chambre soutient les députés dans leurs rencontres avec divers groupes ainsi que dans leurs relations avec les membres
La Chambre soutient les députés dans leurs rencontres avec divers groupes ainsi que dans leurs respectifs). Le statut de chaque de la Chambre (président, vice-président, leaders à la Chambre, whips et leurs adjoints respectifs). Le statut de chaque député est conféré par la Constitution et la Loi sur le Parlement du Canada. Les règlements du Bureau de régie interne définissent avec plus de précision la latitude laissée aux députés dans divers domaines. Les composantes de ce secteur d'activité sont les suivantes:

Rémunération additionnelle des agents supérieurs de la Chambre;
 Budget des bureaux de recherches, des chefs de parti et des autres b

Budget des bureaux de recherches, des chefs de parti et des autres bureaux des agents supérieurs de la Chambre, y compris les frais de personnel et les frais de fonctionnement:

compris les frais de personnel et les frais de fonctionnement;

Coûts administratifs de l'institution pour l'appui à ce secteur d'activité.

noiwiisnl

To exerciture d'activité fournit les ressources pour le personnel administratif de la Chambre des communes. Les employés de la Chambre cont chargés de fournit des services aux députés élus pour une législature et, de plus, sont en permanence au service de la Chambre en tant qu' institution. Le Programme d'orientation destiné aux nouveaux députés permet de faire connaître aux nouveaux venus les règlements administratifs du Bureau de régle interne, les politiques administratives ainsi que les règles de procédure et les précédents établis par les législatures antérieures et qui serviront d'appui aux législatures futures. Le personnel de la Chambre s'efforce de toujours bien représenter l'institution et de soutenir le travail des députés dans leur rôle de représentants des 301 circonscriptions, à la Chambre, en comité et en caucus. Les fonds sont affectés à ce qui suit :

Politique et gestion (Bureaux du greffier, du greffier adjoint, du sous-greffier et du sergent d'armes);

Services financiers;

Ressources humaines;

Services de l'information;

Services de sécurité;

• Tribune de la presse canadienne;

Services des immeubles;

Services de logistique;

Services des télécommunications;

Services postaux, de distribution et de messagerie;

Coûts administratifs pour l'appui à ce secteur d'activité.

Parlement

- Coûts administratifs de l'institution pour l'appui à ce secteur d'activité.
- Télédiffusion parlementaire; Service des comptes rendus des comités, Service de l'index et des références, Service des publications;
 - Recherche et échanges parlementaires;
 - Comités et associations parlementaires;

secteur d'activité:

concernant la formulation d'amendements aux projets de loi du gouvernement. Voici la liste des services soutenant ce de fond qui touchent le travail de ces associations et les échanges, et des juristes leur prodiguent des avis et conseils délégations qui participent à des échanges parlementaires. Des conseils professionnels leur sont proposés sur des questions gouvernement. Les députés font également partie d'associations parlementaires et de groupes d'amitié et se joignent à des comités l'étude approfondie de projets de loi ainsi que l'examen minutieux des programmes et politiques du comités spéciaux ou mixtes et du Bureau de régie interne. Ce rôle est essentiel, car la Chambre des communes confie à ses Ce secteur d'activité assure le financement des activités exercées par les députés au sein des comités permanents, des

211WO)

- Coûts administratifs de l'institution pour l'appui à ce secteur d'activité.
 - journaux;
 - Programme des pages;
 - Recherche et échanges parlementaires;
 - Services de l'expansion du commerce et de transport;
 - Services d'entretien;
 - Télédiffusion parlementaire;
 - Services postaux, de distribution et de messagerie;

 - Services de sécurité;
- Service des comptes rendus des débats, Service de l'index et des références, Service des publications; l'exercice de ces fonctions, les députés ont besoin de toute une gamme de services, dont les suivants : Chambre, à la procédure parlementaire, à la jurisprudence et aux décisions du Président qui sont sans appel. Dans titre de députés ou de membres du comité plénier. À la Chambre, les députés doivent se conformer au Règlement de la Il s'agit ici des ressources servant à appuyer le rôle des représentants élus de la Chambre où ils exercent un droit de vote à
 - - Coûts d'administration de l'institution attribuables au soutien de cette activité.
 - Autres frais relatifs au personnel;
 - Biens et services fournis par la Chambre;
 - Communication avec les commettants, y compris les frais de déplacement et de communications; dans la circonscription;
- Budget des bureaux des députés, y compris la rémunération du personnel, les dépenses de bureau et les déplacements
 - Traitements et allocations des députés, y compris la contribution au régime de pension des députés;

Bureau. Les coûts sont répartis de la façon suivante: députés dans les circonscriptions sont également fournis conformément aux lignes directrices et aux normes établies par le régie interne, au Réglement de la Chambre et aux décisions du Président. Les autres services qui soutiennent le travail des reçoivent des services et du soutien conformément à la Loi sur le Parlement du Canada, aux règlements du Bureau de s'acquittent de leurs responsabilités de la même manière qu'ils le feraient pour l'exploitation de 301 petites entreprises. Ils Il s'agit ici des ressources servant à appuyer le rôle des représentants élus de 301 circonscriptions. A ce titre, les députés U011d113SU03117

Description des secteurs d'activité

collectivement à titre de représentants de 301 circonscriptions, à la Chambre, en comité et en caucus. L'administration de la Chambre des communes soutient les activités que les députés exercent individuellement et

Objectifs

Chambre des communes

Soutien administratif

Soutien administratif

Soutien becessaire à la prestation efficace, efficiente et économique des programmes décrits sous les trois autres rubriques de fonctions du Sénat. Fourniture des locaux et de l'équipement, des outils, de l'information, du matériel et des services, et des conseils spécialisés sur tous les aspects des activités.

Les dépenses comprises dans ce secteur d'activité sont les suivantes : services financiers et gestion du matériel; ressources humaines; services de sécurité; services de communication et d'information; gestion de la technologie de l'information; aménagement et entretien des locaux; services de poste, de messagerie et d'imprimerie; réparations, métiers et transports.

Programme ventilé par secteur d'activité

Budget	\$003-2004	pal des dépenses	Budget princi	(en milliers de dollars)	
principal	IstoT	étaire	Budg		
səp		Paiements	Fonction-		
Z00Z-Z003 qębeuzes		de transfert	nement		
32 636	\$3 904	L91	TET EE	Sénateurs et bureaux des sénateurs	
195 7	ELS S		ELS S	Fonctionnement de la Chambre	
7L9 L	90 <i>L L</i>	790	917 L	Comités et associations	
19 032	678 61		678 61	Soutien administratif	
106 £9	250 75	LSt	SLS 99		

[830]	009 9 S t	009 957
Total des contributions	009 687	009 687
Contributions Contributions aux associations parlementaires	009 687	009 687
Lotal des subventions	000 491	000 491
Subventions Sénateurs et bureaux des sénateurs (L) Pensions aux sénateurs à la retraite (L.R., 1985 ch. M-5)	000 491	000 291
(dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002-2003

Permettre au Sénat d'exercer son rôle constitutionnel et de gérer son propre fonctionnement.

Le Sénat exerce quatre grandes fonctions : représenter les intérêts des régions, des provinces et des minorités; faire enquête sur des dossiers d'intérêt national; délibérer;

Les sénateurs exercent ces fonctions soit individuellement par l'entremise de leurs bureaux, ou collectivement par l'intermédiaire des délibérations à la Chambre et aux comités du Sénat. L'administration du Sénat assure les services

l'intermédiaire des délibérations à la Chambre et aux comités du Sénat. L'administration du Sénat assure les services de soutien nécessaires aux sénateurs pour exécuter leurs fonctions parlementaires.

Description des secteurs d'activité

Sénateurs et bureaux des sénateurs des services prévus par la loi, comme l'autorisent la Loi sur le Parlement du Canada et la Loi sur le Parlement du Canada et la Loi sur payées conformément aux politiques et aux lignes directrices établies.

Les dépenses comprises dans ces deux catégories sont les suivantes : indemnités de session et de fonction des sénateurs, et coûte du matériel et des services nécessaires recherche et de bureau des sénateurs, y compris les dépenses de personnel et le coût du matériel et des services nécessaires recherche et de bureaux respectifs; fonds de recherche pour les caucus.

Fonctionnement de la Chambre
Prestation du soutien et des services nécessaires aux sénateurs pour leur travail à la Chambre du Sénat, c'est-à-dire délibérer et approuver des projets de loi, présenter des pétitions, discuter des rapports des comités et participer à des cérémonies. Ces fonctions sont exercées conformément au Règlement du Sénat, à la procédure parlementaire, aux règles de préséance et aux décisions du Président.

Les dépenses liées à ce secteur d'activité sont les suivantes : rémunération additionnelle des hauts fonctionnaires du Sénat; dépenses de personnel et dépenses relatives au fonctionnement des bureaux des hauts fonctionnaires du Sénat; traitements et autres dépenses de fonctionnaires du Sénat; au sous-greffier, au légiste et au huissier du bâton noir; journaux, compte rendu des débats et publications dans les deux langues officielles; programme des pages du Sénat; échanges parlementaires.

Comités et associations
Soutien aux sénateurs qui font partie de comités permanents, de comités spéciaux et de comités mixtes. Les comités sont chargés d'étudier à fond les projets de loi et d'approuver des projets de loi modificatifs en se fondant sur les témoignages chargés d'étudier à fond les projets de loi et d'approuver des projets de loi modificatifs en se fondant sur les témoignages

d'experts et sur les conseils juridiques d'experts en droit. Ils examinent des sujets d'intérêt public, font des recommandations et étudient les propositions de dépenses du gouvernement.

Les sénateurs participent aussi aux activités des associations parlementaires et des groupes d'amitié. Ils représentent le Canada dans des forums internationaux où l'on discute de dossiers importants pour la population canadienne.

Les dépenses liées à ce secteur d'activité sont les suivantes : comités et associations parlementaires; compte rendu des débats et service de publication; télédiffusion des délibérations des comités.

Total de l'organisme

Dépenses du Programme

Total de l'organisme

Bibliothèque du Parlement

Contributions aux régimes d'avantages sociaux des employés

Contributions aux régimes d'avantages sociaux des employés

Budget principal	Budget principal	(en milliers de dollars)	Crédits
S00S-S003 qes qebeuses	7003–7007 qes qebeuses		
		Parlement Sénat	
847 98	904 11	Dépenses du Programme	I
		Dignitaires du Sénat et sénateurs – Traitements, allocations et autres dignitaires du Sénat en vertu de la Loi sur le Porlement du Canada; contributions au compte d'allocations de retraite des parlementaires, et au compte de compte d'allocations de retraite des parlementaires, et au compte de	(T)
19 602	S7 47S	convention de retraite des parlementaires	(1)
ISS t	106 þ	Contributions aux régimes d'avantages sociaux des employés	(L)
106 £9	250 75	Total de l'organisme	
194 953	205 515	Сhambre des communes Dépenses du Programme	ς
		Députés – Traitements et indemnités des agents supérieurs et des députés de la Chambre des communes en vertu de la <i>Loi sur le Portement du Canada</i> et contributions au compte d'allocations de retraite des parlementaires et	(T)
740 06	98\$ 06	au compte de convention de retraite des parlementaires	(1)

76 251

68⊅ €

79*L* 77

312 419

74 38t

EL9 L7

3 804

698 EZ

324 787

989 87

 (Γ)

10

 (Γ)

17 Parlement

Sénat 17-3 Chambre des communes 17-5 Bibliothèque du Parlement 17-5

L'objectif est de veiller au fonctionnement d'un tribunal indépendant et d'accès facile en vue d'assurer le règlement rapide des différends entre les justiciables et le gouvernement du Canada sur des questions découlant de l'application de la Loi sur la Cour canadienne de l'impôt ou de toute autre disposition législative en vertu de laquelle la Cour a compétence exclusive.

Description des secteurs d'activité

Le greffe de la Cour canadienne de l'impôt
Ce secteur d'activités offre aux Canadiennes le droit d'accès à un tribunal efficace où ils peuvent faire entendre leurs différends relatifs à l'impôt et à d'autres programmes fédéraux, comme le Régime de pensions du Canada, l'assurance-emploi et la Sécurité de la vieillesse.

Le greffe de la Cour canadienne de l'impôt fournit une gamme de services à la Cour par l'intermédiaire des secteurs de services suivants :

Gestion des appels – Ce secteur de services fournit aux plaideurs des renseignements et des conseils sur les règles de

pratique et de procédure de la Cour. Il offre aux juges de la Cour des services d'établissement d'un calendrier ordonné et efficace des audiences.

Services intécrée – Ce secteur de services fournit au graéfie des services d'établissement d'un calendrier ordonné.

Services intégrés – Ce secteur de services fournit au greffe des services au chapitre des finances, de l'administration, de la sécurité, de la bibliothèque, des ressources humaines et des technologies de l'information. Les Services intégrés doivent être en mesure de fournir à leurs clients des services de gestion et d'administration efficaces et économiques capables de soutenir les orientations stratégiques de la Cour.
Planification stratégique et communications – Ce secteur de services offre un soutien au greffe au chapitre de la

Plantication stratégique et communications – Ce secteur de services offre un soutien au greffe au chapitre de la planification stratégique, des communications, de l'information juridique, ainsi que de la rédaction et de la révision. La Discetion de la planification stratégique et des communications, par la présentation de divers rapports au Parlement, veille à ce que la Cour respecte ses principaux engagements en matière de résultats envers les Canadiens et les Canadiens et des canadiens et des résultats sont livrés au public canadien grâce à une communication efficace et efficiente de l'information au moyen de procédés technologiques d'avant-garde.

Budget	\$ 2003–2004	eipal des dépense	milliers de dollars) Budget prin
principal des dépenses 2002–2003	lstoT	Budgétaire Fonction- nement	
855 11	12 960	17 960	greffe de la Cour canadienne de l'impôt
11 338	12 960	17 960	

Cour suprême du Canada Justice

Objectifs

(en milliers de dollars)

Fournir une cour générale d'appel pour le Canada.

Programme ventilé par secteur d'activité

Description des secteurs d'activité

juges; et les montants forfaitaires versés aux conjoints des juges qui décèdent pendant leur mandat. législatifs suivants : les traitements, les indemnités et les pensions des juges; les pensions aux conjoints et aux enfants des que la tenue et la conservation des documents et archives de la Cour. Le Bureau administre également les pasements Cour; le maintien de la base d'information nécessaire à la Cour; la communication de renseignements sur la Cour ainsi par les plaideurs et la préparation des affaires pour l'audition et le jugement; la publication et la diffusion des arrêts de la Le Bureau du registraire fournit une gamme de services à la Cour, y compris le traitement de tous les documents déposés Bureau du registraire

Budgétaire

Budget principal des dépenses 2003-2004

Total

principal

Budget

2002-2003 nement səsuədəp Fonctionsəp

LOI 61 026 77 24 930 Bureau du registraire L01 61 24 930 24 930

Justice Commissariats à l'information et à la protection de la vie privée du Canada Programme du Commissariat à la protection de la vie privée du Canada

Total	000 861	200 000
Contributions Protection des venseignements personnels (secteur privé) Contributions à l'apput d'activités de recherche et de promotion liées à la protection des renseignements personnels	000 861	200 000
(dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003

tsi II

757 II

861

Programme du Commissariat à la protection de la vie privée du Canada Commissariats à l'information et à la protection de la vie privée du Canada Justice

protection des renseignements personnels et les documents électroniques; et s'assurer que des fonctions auxiliaires
s'assurer du respect des droits des personnes qui déposent une plainte auprès du Commissariat en vertu de la Loi sur la
code type de l'Association canadienne de normalisation en ce qui concerne la protection des renseignements personnels;
équitables en matière d'information; promouvoir l'adoption de pratiques compatibles avec les principes exposés dans le
une institution fédérale, sont protégés, inciter les institutions gouvernementales à adopter davantage de pratiques
et que la vie privée des particuliers, relativement aux renseignements personnels les concernant, et qui sont détenus par
S assurer que les droits des plaignants aux termes de la Loi sur la protection des renseignements personnels sont respectes

infernes sont en place pour appuyer les décisions et la responsabilisation de la direction du programme sur la protection de

Description des secteurs d'activité

incidence sur la vie privée des Canadiens. législation, conseiller le Parlement, les ministères et les organismes fédéraux et enquêter sur les questions qui auront une mises en application par les organismes d'Etat ou celles dont on étudie l'utilisation possible, vérifier le respect de la répondre aux demandes écrites ou téléphoniques, évaluer l'incidence sur la vie privée des nouvelles technologies qui sont Enquêter sur les plaintes, examiner et vérifier les résultats obtenus par le Ministère quant à la protection de la vie privée, Protection des renseignements personnels (secteur public fedéral)

traitement des renseignements personnels et compléter le travail des provinces qui s'efforcent de protéger les ou à la conciliation et, s'il y a lieu, recourir aux tribunaux; enquêter sur les pratiques d'un organisme en mattère de des plaintes sur le traitement des renseignements personnels; chercher des solutions grâce à la négociation, à la médiation leurs responsabilités en ce qui concerne la divulgation, la collecte et l'utilisation des renseignements obtenus; s'occuper renseignements personnels; promouvoir de saines pratiques de gestion à cet égard; renseigner les clients sur leurs droits et Effectuer et promouvoir des recherches concernant les questions et les pratiques relatives à la protection des Protection des renseignements personnels (secteur privé)

Prestation de services de soutien administratifs tels que les finances, le personnel, la technologie de l'information et Services généraux renseignements personnels divulgués dans les activités commerciales.

l'administration générale.

activite	p	Secteur	par	Ventile	rogramme

la vie privée.

Objectifs

E9E I		1 363	I 350	
0/.75	861	899 G	046 5	
027 2	001	077 2	020 2	
107 to		107 b	±98 €	
100 /		100 /	V 90 C	
nement	de transfert		2002-2003	
Fonction-	Paiements		qębeuses	
Budgétaire Total		IstoT	principal	
Budget princi	pal des dépense	₹003-2004		
	Budg Fonction- nement \$ 470	Fonction- Paiements nement and paiements are mentent and mement at 201 to 2 470 198	Fonction- Paiements nement de transfert 4 201 4 201 5 470 1 3 68 1 3 68	

11 03t

Justice Commissariats à l'information et à la protection de la vie privée du Canada Programme du Commissariat à l'information du Canada

Objectifs

Persuader les institutions fédérales d'adopter des pratiques en matière d'information conformes à la Loi sur l'accès à l'information des metres de la Loi sur l'accès à l'information devant le tribunal l'information, porter les questions d'information appropriées de la Loi sur l'accès à l'information des particuliers fédéral; mener rapidement des enquêtes approfondies et équitables concernant les plaintes déposées par des particuliers contre le gouvernement; favoriser la transparence au sein de la fonction publique fédérale; s'assurer que le Parlement contre le gouvernement; favoriser la transparence au sein de la fonction publique fédérale; s'assurer que le Parlement normail les activités du Commissariat, la situation générale du droit d'accès et toute autre question traitée dans la Loi qui nécessite une réforme; s'assurer que des fonctions auxiliaires internes sont en place pour appuyer les décisions et la responsabilisation de la direction du programme sur l'accès à l'information.

Description des secteurs d'activité

Accès à l'information du gouvernement Enquêter sur les plaintes, revoir les propositions visant à modifier la législation sur l'accès à l'information, répondre aux demandes écrites ou téléphoniques, examiner jusqu'à quel point la Loi n'est pas respectée, régler les plaintes ou porter les causes devant le tribunal lorsqu'elles ne sont pas réglées et finalement favoriset l'adoption de politiques propres à un gouvernement transparent dans l'ensemble du système fédéral.

Services généraux
Prestation de services de soutien administratifs tels que les finances, le personnel, la technologie de l'information et l'administration générale.

Budget	\$ 2003-2004	incipal des dépense	Budget pri	en milliers de dollars)
principal dépenses dépenses	IstoT	Budgétaire Fonction- nement		
279 278	643 171 t	121 t	vernement	ccès à l'information du gou services généraux
7 297	t90 S	₱90 S		

L'objectif de la Commission est de donner des conseils de façon indépendante sur l'amélioration, la modernisation et la réforme du droit canadien, de ses institutions et de ses procédures pour s'assurer qu'ils répondent aux besoins changeants des Canadiens et de la société canadienne.

Description des secteurs d'activité

Commission du droit du Canada l'alise son mandat en favorisant des recherches pertinentes qui incitent directement les Commission du droit du Canada réalise son mandat en favorisant des recherches pertinentes qui incitent directement les Canadiens à renouveler le droit. La Commission élabore et met en œuvre des programmes de recherche qui aideront à comprendre le rôle que le droit peut et doit jouer dans la société canadienne.

La Commission utilise diverses formules pour consulter les juristes et les Canadiens et Canadiennes en général. En plus de publier et de distribuer des rapports, la Commission utilise d'autres médias et tribunes, notamment en disfusant les résultats de ses études par des moyens électroniques, en parrainant des congrès et des colloques, en organisant des conférences de presse et des assemblées publiques.

Les résultats des recherches et des consultations de la Commission sont résumés dans des documents publics qui font connaître ses conclusions et ses propositions. Occasionnellement, celles-ci peuvent prendre la forme de recommandations présentées au Parlement.

9∠0 €	3110	3 110	
9∠0 €	3 110	3 1 1 0	Commission du droit du Canada
principal des dépenses 2002–2003	IstoT	Budgétaire Fonctiono- finement	
Budget	\$ 2003–2004	Budget principal des dépense	(en milliers de dollars)

Aider la Cour fédérale du Canada à maintenir un tribunal de droit, d'équité et d'amirauté pour améliorer l'application du droit canadien.

Description des secteurs d'activité

Services du Greffe

- Le Greffe atteint cet objectif en offrant toute une gamme de services, qui se répartissent en deux secteurs de services :

 Opérations Ce secteur de service implique le traitement de tous les documents déposés ou empruntés par les plaideurs; l'enregistrement de toutes les délibérations; la garde des dossiers et bases de données dont la Cour a besoin; la délivrance des documents juridiques pour appliquer les décisions rendues par la Cour et par diverses entités la délivrance des documents juridiques pour applique les décisions rendues par la Cour et par diverses entités
- fédérales; et l'exercice de certaines fonctions quasi judiciaires.

 Services généraux Ce secteur de service implique le soutien aux aspects opérationnels, qu'ils relèvent ou non du Greffe, des finances, de l'administration, des ressources humaines, de la sécurité, et de la gestion du traitement de l'information.

Budget	Budget principal des dépenses 2003-2004			(en milliers de dollars)	
principal dépenses 2002–2003	IstoT	Budgetaire Fonction- nement			
L19 6E	38 212	38 212		Services du Greffe	
L19 6E	38 212	38 212			

l'informatisation et administrer avec probité et prudence les dépenses autorisées par la Partie I de la Loi sur les juges. Fournir le soutien administratif nécessaire pour aider une magistrature indépendante à s'adapter à l'ère de

Description des secteurs d'activité

l'édition et de l'informatique.

conformément à la Loi sur les juges. secteurs de services suivants : l'administration; le Conseil canadien de la magistrature; et les sommes à verser Le Bureau du Commissaire à la magistrature fédérale offre divers services à la magistrature par l'intermédiaire des Magistrature federale

un soutien à la magistrature dans le domaine des finances, du personnel, de l'administration, de la formation, de I de la Loi sur les juges, communique au Ministre une liste à jour des candidats approuvés au poste de juge et fournit Administration - Ce secteur de services fournit à la magistrature fédérale des conseils sur l'interprétation de la Partie

magistrature en conformité avec la Loi sur les juges. Conseil canadien de la magistrature – Ce secteur de services s'occupe de l'administration du Conseil canadien de la

des indemnités et de la pension des juges et de leurs survivants en conformité avec la Loi sur les juges. Sommes à verser conformément à la Loi sur les juges – Ce secteur de services s'occupe du paiement des traitements,

Budget	\$ 2003-2004	oal des dépense	Budget princip	(en milliers de dollars)
des 2002–2003 des 2003–2003	IstoT	oT sitatàgbud		
		Moins: Recettes à valoir sur le crédit	Fonction- nement	
321 276	377 209	SLZ	322 784	Magistrature fédérale
321 276	322 509	S12	322 784	

Tribunal canadien des droits de la personne

Objectifs

Assurer l'application juste de la Loi canadienne sur les droits de la personne et de la Loi sur l'équité en matière d'emploi, en tenant des audiences équitables et efficientes.

Description des secteurs d'activité

Audiences publiques
Le secteur d'activité, Audiences publiques, examine des plaintes de discrimination et détermine s'il y a eu violation des lois. Le greffe crée le meilleur environnement possible pour que les membres du Tribunal puissent tenir des audiences à différents endroits au Canada en leur assurant le soutien administratif continuel qui est nécessaire. Le greffe planifie et organise les audiences et assure aux membres l'environnement propice à leur tenue.

8 E 9 E	707 t	707 7	
8 E 9 E	4 202	4 202	Audiences publiques
principal dépenses 2002–2003	IstoT	Budgétaire Fonction- nement	
1dget principal des dépenses 2003-2004 Budget		Budget principal des dépense	(en milliers de dollars)

Commission canadienne des droits de la personne

Objectifs

Justice

canadienne dans la mesure où cela est compatible avec ses devoirs et ses obligations au sein de la société. Promouvoir le principe selon lequel chacun doit avoir une chance égale de participer à toutes les sphères de la vie

Description des secteurs d'activité

Programme ventile par secteur d'activité

et mettant en œuvre des programmes de sensibilisation publique; et en promouvant les principes des droits de la personne, organismes fédéraux et des entreprises du secteur privé assujetties à la règlementation fédérale; en faisant de la recherche la Loi sur l'èquité en matière d'emploi, à des vérifications de l'application de la loi auprès des ministères et des des motifs de distinction illicite énoncés dans la Loi conadienne sur les droits de la personne; en procédant, aux termes de La Commission vise à faire cesser et à réduire les pratiques discriminatoires en traitant les plaintes de discrimination pour Commission canadienne des droits de la personne

organismes communautaires. et ce, en collaboration étroite avec les autres ordres de gouvernement, les employeurs, les fournisseurs de services et les

768 LI

989 77

t68 LI	985 22	52 586	Commission canadienne des droits de la personne
principal des dépenses dépenses	IstoT	Budgétaire Fonction- nement	
Budget	\$ 2003-2004	et principal des dépense	(en milliers de dollars) Budgo

985 22

्राध्य	399 607 000	398 715 000
otal des postes non-requis		18 103 217
Contributions pour les activités à l'appui du Programme de lutte contre la violence familiale		000 001
Contributions en vertu du Fonds du droit de la famille axé sur l'enfant		17 442 586
lucratif, et d'autres sociétés ou associations sans but lucratif et des établissements d'enseignement pour élaborer des politiques et des programmes ou assurer la formation sur le droit de la famille axé sur l'enfant contribuir de la formation sur le droit de la famille axé sur l'enfant le parte de la famille axé sur l'enfant le parte de la famille axé sur l'enfant l'en	• • • •	000 05
Subventions accordées à des particuliers, des organismes professionnels sans but Programme d'accès aux études de droit pour les Autochtones	• • • •	210 631
Oliars) Br	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003

140 878 865	348 873 687	Total des contributions
	3 800 000	Contribution à la Colombie-Britanique pour le procès lié à l'écrasement d'Air India
1 425 000	1 425 000	Contributions à l'appui de l'Initiative sur les victimes d'actes criminels
005 544 61	00t t69 tI	pour les jeunes
		Contributions à l'appui du Fonds pour le renouvellement du système de justice
3 270 456	3 270 456	vulgarisation et d'information juridiques)
		juridique, l'assistance parajudiciaire aux Autochtones et les services de
		Contributions aux territoires pour les services d'accès à la justice (à savoir l'aide
768 69 <i>L</i> 7I	11 207 531	Contributions pour soutenir l'Initiative pour des communautés plus sûres
7 900 000	000 001 4	Autochtones
000 000 0	000 007 2	Contributions versées en vertu du Fonds de la Stratégie sur la justice applicable aux
2 7 1 2 2 9 7	765 101 7	Contributions versées en vertu du Fonds juridique de partenariats et d'innovation
10 390 330	18 000 000	contrôle des armes à feu
10 300 330	10 000 000	Contributions aux provinces et aux territoires pour le programme canadien de
000 1000	000 166 0	Programme des conseillers parajudiciaires autochtones et autres projets connexes
3 997 500	005 766 £	destinės aux jeunes
166 040 026	969 66\$ 007	Contributions aux provinces et aux territoires pour soutenir des services de justice
702 728 9T	702 72E 28	Contribution aux provinces afin de contribuer aux services d'aide juridique
		Contributions Droit et orientation
772 883 245	818 877 08	Total des subventions
		dont les activités contribuent à l'Initiative sur les victimes d'actes criminels
200 000	200 000	lucratif, et d'autres sociétés ou associations sans but lucratif et à des institutions
		Subventions accordées à des particuliers, des organismes professionnels sans but
	100 00 6 11	les jeunes
144 118 8	LS9 896 Z	· ·
		Subventions à l'appui du Fonds pour le renouvellement du système de justice pour
192 255 75	190 891 97	Subvention pour soutenir l'Initiative pour des communautés plus sûres
	120 000	Subventions à l'appui de la stratégie sur la justice applicable aux Autochtones
300 000	510 631	Subventions appuyant le Fonds juridique de partenariats et d'innovation
ILL 81	100 000	Association canadienne des juges des cours provinciales
009 88	38 600	Société canadienne des sciences judiciaires
128 345	548 345	Institut national de la magistrature
76 600	009 97	Fondation canadienne des droits de la personne
079 8	079 8	Académie de droit international de La Haye
077 L	077 L	British Institute of International and Comparative Law
12 274	12 274	modifications de la loi
		Association canadienne des chefs de police destinée au Comité sur les
1140	1140	Institut international de droit d'expression française (IDEF)
07181	071.81	Conférence sur l'uniformisation des lois du Canada - Subvention d'administration
02101	0.01	Droit et orientation
		Subventions
7007-7003	\$003-\$00¢	
qes qebeuses	des dépenses	
Budget principal	Indget principal	(dollars)

Fournir au gouvernement du Canada ainsi qu'aux ministères et organismes fédéraux d'excellents services juridiques, superviser toutes les affaires liées à l'administration de la justice au Canada qui ne sont pas de compétence provinciale ou territoriale et proposer, dans ce contexte, des initiatives de politique et de programme afin de veiller à ce que le Canada soit une société juste et respectueuse de la loi dotée d'un système de justice accessible, efficace, efficient et équitable.

Description des secteurs d'activité

Services gouvernementaux au client
Répondre aux besoins du gouvernement du Canada, de ses ministères et de ses organismes en matière de services
juridiques ou législatifs de qualité, de la manière la plus efficace et la plus rentable possible et en conformité avec la loi et
la politique gouvernementale.

Droit et orientation
Garantir un système national de justice souple, équitable, efficient et accessible en gérant l'élaboration, la mise à l'essai, la permotion et la mise en œuvre de la politique de justice touchant le droit pénal et le droit de la famille et des jeunes, d'une part, et assurer une administration publique équitable, efficace et responsable en gérant le cadre juridique du gouvernement de manière à respecter le droit administratif, le droit constitutionnel, le droit international, le droit des Autochtones, les droits de la personne et le droit d'accès à l'information, d'autre part.

Administration
Veiller à la gestion stratégique efficace du programme de l'administration de la justice en établissant des cadres et des services administratifs et de gestion interne optimale du Ministère et de ses ressources.

Budget Isqioninq	Budget principal des dépenses 2003–2004 Budgetaire Total			milliers de dollars)	
	IP10 I	O IImo	Snng		
səp		Paiements	-noitono-T		
7002–2003 qębeuses		de transfert	nement		
227 432	726 270		256 270	Services gouvernementaux au client	
472 101	t6t LSS	209 668	768 LSI	Droit et orientation	
616 79	715 17		71517	Administration	
754 452	180 288	209 668	6Lt 58t		

(77)	Total de l'organisme	17 960	11 338
(L)	Cour canadienne de l'impôt Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés	257 II 257 II	111 I 722 01
	Total de l'organisme	24 930	10 101
(L)	enfants des juges et montants forfaitaires versés aux conjoints des juges qui décèdent pendant leur mandat Contributions aux régimes d'avantages sociaux des employés	1 939 1 435	4 223
50 (L)	Cour suprême du Canada Dépenses du Programme Traitements, indemnités et pensions des juges, pensions aux conjoints et	655 81	13 310
	Total de l'organisme	967 91	154 21
	Total du Programme	11 232	<i>†\$1 11</i>
(F) \$\$	Canada Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés	SIT I 2186	208 6
	Programme du Commissarial à la protection de la vie privée du		
	Total du Programme	≠90 S	267 t
40 (L)	Canada Canada Programme du Commissariat à l'information du Canada Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés	999 86£ †	\$85 \$85
	Commissariats à l'information et à la protection de la vie privée du	- 007_C007	C007 7007
stibər	(en milliers de dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003

portefeuill	np	Sommaire

9Δ0 ε	3 110	Total de l'organisme	
191	291 2 6 7	Commission du droit du Canada Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés	(F) 32
L19 6E	38 212	Total de l'organisme	
809 t 600 SE	L9S t St9 EE	Cour fédérale du Canada Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés	(F) 30
321 276	377 209	Total de l'organisme	
059 014 930	\$69 940 91£	Traitements, indemnités et pensions des juges, pensions aux conjoints et aux enfants des juges et montants forfaitaires versés aux conjoints de juges qui décèdent pendant leur mandat Confributions aux régimes d'avantages sociaux des employés	(T)
L75	242	Conseil canadien de la magistrature – Dépenses de fonctionnement	52
691 \$	76I S	Commissaire à la magistrature fédérale Dépenses de fonctionnement	20
8E9 E	₹ 202	Total de l'organisme	
3 420	278 E	Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés	15 (L)
768 LI	985 27	Tribunal canadien des droits de la personne	
7300		Total de l'organisme	
585 51	20 192 762 7	Commission canadienne des droits de la personne Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés	10 (L)
754 492	180 288	Total du Ministère	
\$07 07 \$9 \$12 868 \$94 \$32	0tt IS 29 709 668 726 88t	Dépenses de fonctionnement Supenses de fonctionnement Ministre de la Justice – Traitement et allocation pour automobile Ministre de la Justice – Traitement et allocation pour automobile Contributions aux régimes d'avantages sociaux des employés	(L) 5 (L)
		Justice Ministère	
Budget principal des dépenses 2002–2003	ladget principal des dépenses 2003–2004	(en milliers de dollars)	Crédita
		usire du porteienne	HIIIOC

16 Justice

Ministère 16–4

Commission canadienne des droits de la personne 16–8

Tribunal canadien des droits de la personne 16–8

Commissaire à la magistrature fédérale 16–9

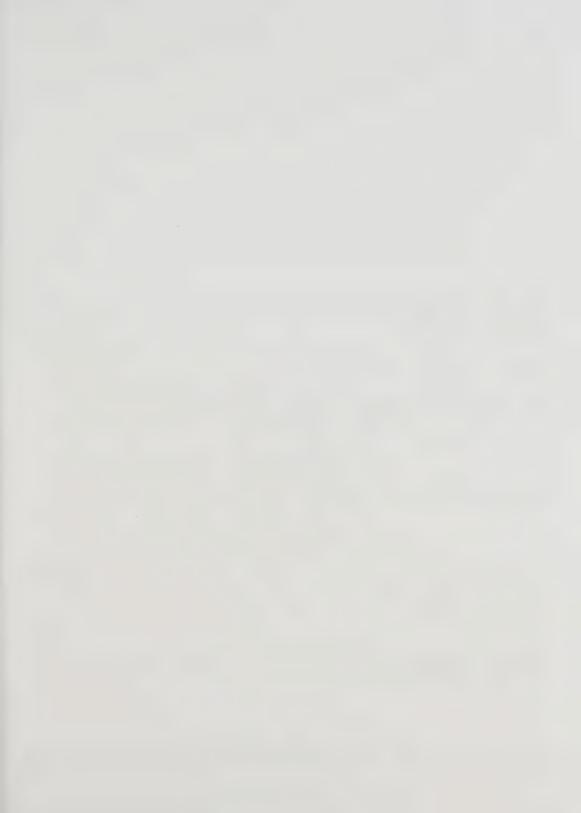
Cour fédérale du Canada 16–10

Commission du droit du Canada 16–11

Commissariats à l'information et à la protection de la vie privée du Canada 16–12

Our suprême du Canada 16–15

Cour suprême du Canada 16–15



transfert	qe	Paiements
-----------	----	-----------

latoT	276 733 000	293 035 000
Total des contributions	271 733 000	288 032 000
entreprises du Canada	000 006 6	10 000 000
(L) Obligations contractées en vertu de la Loi sur le financement des petites		
(L) Obligations contractées en vertu de la Loi sur les prêts aux petites entreprises	000 006 L	12 000 000
Infrastructures Canada	000 79¢ 49I	152 200 000
Contributions aux provinces de l'Ouest du Canada en vertu du Programme		
oilduq to original-risque des secteurs privé et public	3 800 000	3 800 000
spécialisés, selon une formule commerciale, de concert avec des fournisseurs de	əj	
industries stratégiques en établissant des fonds d'emprunt et d'investissement		
Contributions aux petites et moyennes entreprises de l'Ouest œuvrant dans des		
SAVOÍT	09L tLL 0I	097 477 01
l'innovation ou aident les communautés à participer à l'économie fondée sur le	(
dans les communautés serviront à financer des activités qui appuient		
Les contributions versées au titre du Programme d'investissement en innovation et		
régional et économique dans l'Ouest	0tz 968 IL	99 260 240
contributions sélectives à d'autres programmes touchant le développement		
développement, et la mise en valeur de l'infrastructure commerciale, et les		
l'établissement de nouvelles entreprises, les activités de recherche et de		
compris le lancement, le développement ou l'expansion d'entreprises,		
mettent en valeur l'expansion et la diversification économiques de l'Ouest, y		
Diversification de l'économie de l'Ouest Contributions prévues dans des programmes ou pour des projets qui favorisent ou		
Contributions de l'économie de l'Ouest		
Total des subventions	000 000 \$	000 000 \$
Subventions pour le Programme de diversification de l'Ouest	000 000 €	000 000 \$
Diversification de l'économie de l'Ouest	000 000 2	000 000 5
Subventions		
	\$003-2004	2002–2003
	qes qépenses	des dépenses
(dollars)	Budget principal	Budget principal

Industrie Diversification de l'économie de l'Ouest canadien

Objectifs

Promouvoir la diversification économique de l'Ouest du Canada de manière à permettre à cette région d'exercer une plus grande influence sur la politique nationale et la prise de décisions, d'améliorer les services à la clientèle dans l'Ouest et de favoriser la coordination fédérale-provinciale.

Description des secteurs d'activité

Diversification de l'économie de l'Ouest
Orienter plus efficacement, en étroite collaboration avec les parties intéressées de l'Ouest, les politiques, les règlements et les ressources du gouvernement fédéral afin d'en faire des mécanismes plus constructifs de croissance et de diversification de l'économie de l'Ouest,

Budget	\$ 2003-2004	Budget principal des dépenses Budgétaire		(en milliers de dollars)
principal	IstoT			
Z00Z-Z003 qębeuses qes		Paiements de transfert	Fonction- nement	
338 078	320 443	276 733	43 710	Diversification de l'économie de l'Ouest
870 888	320 443	276 733	017 84	

régions géographiques, renseignements qui ne peuvent être fournis au moyen d'enquêtes par sondage. Les estimations de sociales et économiques. Il fournit les renseignements détaillés dont on a besoin sur les sous-populations et sur les petites dernier fournit des données repères sur la structure de la population canadienne et sur ses conditions démographiques. Ce secteur d'activité fournit des renseignements statistiques provenant du recensement quinquennal de la population. Ce Statistique du recensement de la population

Les chiffres de population et les estimations de la population permettent d'établir les limites des circonscriptions s'appuient sur des données tirées du recensement. la taille de la population et de sa structure démographique intercensitaire ainsi que les projections démographiques

administrations régionales et municipales, les conseils scolaires et autres organismes locaux des provinces. électorales, la distribution des paiements de transfert fédéraux et le transfert et la répartition des fonds entre les

Programme ventilé par secteur d'activité

Budget principal des dépenses 2002–2003	IstoT	7-coo7 səsuəd	rincipal des dé Budgétaire	d 19gbud	en milliers de dollars)
		Moins: Recettes à valoir sur le crédit	Paiements de transfert	Fonction- nement	
\$6\$ 9£ £69 9££	327 437 55 528	299 EI EEE 911	195	69 195 443 209	Statistique économique et sociale Statistique du recensement de la population
373 232	387 962	130 000	195	212 404	

000 195	000 195	Total
000 195	000 195	Contributions Statistique économique et sociale Contribution en vertu du Programme d'information sur la santé
Budget principal des dépenses 2002–2003	Budget principal des dépenses 2003–2004	(dollars)

Produire des renseignements et des analyses statistiques sur la structure économique et sociale et sur le fonctionnement de la société canadienne comme base pour l'élaboration, l'application et l'évaluation des politiques et programmes publics et pour la prise de décisions dans les secteurs public et privé, de même que dans l'intérêt général de tous les Canadiens; promouvoir la qualité, la cohérence et la comparabilité sur le plan international du système statistique canadien en collaborant avec d'autres ministères et organismes fédéraux ainsi qu'avec les provinces et territoires, et en se conformant aux normes et pratiques scientifiques reconnues.

Description des secteurs d'activité

Statistique économique et sociale composante et sociale composante statistique économique et sociale composante statistique économique de ce secteur d'activité fournit de l'information et des analyses sur la gamme complète des activités économiques du Canada, tant du point de vue national qu'international, par l'entremise d'un ensemble de statistiques macroéconomiques. La classification des statistiques économiques repose en grande partie sur serme de statistiques économiques du Système des comptes nationaux du Canada. Ce système permet de mesurer la performance actuelle et la structure du Système des comptes nationaux du Canada. Ce système permet de mesurer la fortunait des renseignements à structure de l'économie canadienne selon le genre de transaction économique et le secteur. Il foumit des renseignements à stayor la fortunalation et le rajustement de politiques économiques honétaires et en matière de ressources humaines, de même que la fortunalation et le rajustement de politiques battier des séries statistiques particulières, afin d'en mesurer la fiabilité, et d'outil d'analyse permettant de comparaison entre des séries statistiques particulières, afin d'en mesurer la fiabilité, et d'outil d'analyse permettant de comparaison entre des séries statistiques particulières, afin d'en mesurer la fiabilité, et d'outil d'analyse permettant de cemer des changements quant à l'importance économique de divers secteurs.

Une autre composante de ce secteur d'activité porte sur les secteurs des entreprises, du commerce et du tourisme de l'économie canadienne. Il fournit notamment une mesure de la valeur de la production, des structures de coûts, des marchandises produites et consommées, des flux et des stocks de capital fixe utilisés dans l'économie, du degré d'utilisation de la capacité, des estimations des dépenses annuelles en capital prévues pour les entreprises et les administrations publiques, ainsi qu'une mesure de la fluctuation des prix des marchandises industrielles, des dépenses en capital et de la construction.

La composante statistique des ménages de ce secteur d'activité fournit de l'information sur les caractéristiques économiques et sociales des particuliers, des familles et des ménages au Canada, ainsi que sur les principaux facteurs qui contribuent à leur bien-être. Elle comprend la mesure des revenus et des dépenses des ménages, la mesure de l'emploi, du chômage, ainsi que des coûts et des avantages qui y sont reliés, de même que la mesure du revenu du travail et des fâcteurs qui influent sur la disponibilité de la main-d'œuvre. Elle fournit en outre de l'information sur des sujets d'intérêt donnés relativement à la politique sociale.

La composante statistique des institutions de ce secteur d'activité fournit de l'information et des analyses portant sur les installations, les organismes et les systèmes que subventionne l'État afin de répondre aux besoins socioéconomiques et physiques des Canadiens ainsi que sur les retombées des services qu'ils offrent. Elle englobe les systèmes de justice, de soins de santé et d'éducation, de même que les institutions et les industries culturelles. L'information qu'elle fournit porte sur la nature et l'étendue de leurs services et de leurs activités, et sur les caractéristiques des Canadiens et des familles à qui ils dispensent des services de même que sur l'influence qu'ils exercent sur la société canadienne. L'organisme tente de plus d'aspensent des services de même que sur l'influence qu'ils exercent sur la société canadienne. L'organisme tente de soins de santé, d'éducation et de justice influent sur les Canadiens.

commerce intérieur et extérieur, et de développer la coopération internationale en matière de normalisation. la santé, la sécurité et le bien-être des travailleurs et du public, d'aider et de protéger les consommateurs, de faciliter le mesure législative en vue de faire progresser l'économie nationale, de contribuer au développement durable, d'améliorer Encourager une normalisation volontaire, à la fois efficiente et efficace, au Canada lorsque celle-ci ne fait l'objet d'aucune

Description du sinancement par voie de crédits

représentant du Canada. les Normes nationales du Canada; participer aux activités des organismes internationaux de normalisation à titre de conformité; accréditer les organismes s'occupant de l'élaboration de normes et de l'évaluation de la conformité; entériner coordonner les activités des organismes canadiens s'occupant de l'élaboration de normes et de l'évaluation de la Paiements versés au Conseil canadien des normes pour les dépenses engagées dans le but d'atteindre ses objectifs : Conseil canadien des normes

Sommaire du financement par voie de crédits

Total des besoins budgétaires	†05 L	t06 9
Conseil canadien des normes	†05 L	t06 9
(en milliers de dollars)	Budget principal des dépenses 2003–2004	Budget principa des dépenses 2002–2003

Appuyer la recherche et la formation de grande qualité dans des disciplines qui nous aident à mieux comprendre la nature changeante de notre société, à mieux relever les nouveaux défis auxquels nous devons faire face et à mieux profiter des occasions qui s'offrent à nous; et contribuer à la mise en valeur des avantages de la recherche en encourageant le transfert des connaissances entre les chercheurs, leurs partenaires, les responsables de l'élaboration de politiques et d'autres groupes intéressés au sein de la société canadienne.

Description des secteurs d'activité

Promouvoir et soutenir la recherche et l'érudition
Subventions de recherche à des chercheurs travaillant individuellement ou en équipe ou aux universités pour appuyer la recherche fondamentale en sciences humaines et la recherche concertée et ciblée sur des questions d'intérêt national, bourses à des diplômés effectuant des recherches postdoctorales et à des étudiants inscrits à des programmes de doctorat, bourses pour appuyer la diffusion de la recherche et le soutien administratif qui y est relié.

Programme ventilé par secteur d'activité

Budget	\$ 2003–2004	Budget principal des dépenses		(en milliers de dollars)		
principal	Budgétaire Total pr		Budgétaire Total	IstoT	Bndg	
T005-T003 qebenses qes		Paiements de transfert	Fonction- nement			
169 798	501 722	Z\$6 60Z	851 71	Promouvoir et soutenir la recherche et l'érudition		
196 768	227 105	Z\$6 60Z	8SI /I			

000 661 081	000 Ap6 602	Total
180 166 000	000 749 902	Subventions Promouvoir et soutenir la recherche et l'érudition Subventions et bourses
Budget principal des dépenses 2002–2003	Budget principal des dépenses 2003–2004	(dollars)

des conseils stratégiques, assurer la défense des intérêts et veiller à la qualité des communications et des pratiques de croissance économique, à la création de collectivités durables et au commerce international au Canada ainsi que de fournir Les objectifs d'Infrastructure Canada sont de favoriser des projets d'infrastructure qui contribuent à la qualité de vie, à la

celle-ci. gestion pour assurer une bonne gouvernance de l'infrastructure publique et la prise de décisions judicieuses concernant

gestion et l'administration de programmes de financement de base. Ce secteur d'activité appuie l'investissement dans des projets d'infrastructure matérielle à travers tout le Canada, par la Investissement dans l'infrastructure et information sur celle-ci Description des secteurs d'activité

services généraux et la gestion des communications afin que les programmes d'infrastructure soient dispensés de la Ce secteur d'activité consiste à assurer la planification stratégique, à formuler des conseils stratégiques et à assurer des Politiques, administration et communications liées à l'infrastructure

manière la plus efficace et en assurant la collaboration la plus étroite possible.

Programme ventilé par secteur d'activité

006 8	968 £7	161 5	S07 81	
				Gestion du portefeuille des sociétés d'Etat
\$6\$				Politique et information sur les sociétés d'État
085	017 8		0178	Politiques, administrations et communications liées à l'infrastructure
S7L L	981 SI	161 \$	\$66 6	Investissement dans l'infrastructure et information sur celle-ci
Z00Z=Z003 qębeuses qes		Paiements de transfert	Fonction- nement	
principal	IntoT	étaire	Bndg	
Budget	7003-2004	Budget principal des dépenses		(en milliers de dollars)

respectivement au Secrétariat du Conseil du Trésor et au ministère des Transports. d'activité Politique et information sur les sociétés d'Etat et Gestion du portefeuille des sociétés d'Etat ont été transférées Nota: En vertu des décrets C.P. 2002-1314 et C.P. 2002-1312 du 6 août 2002, les fonctions et les ressources associés aux secteurs

planification, de rapport et de responsabilité (SPRR) de 2003-2004. Le Budget principal des dépenses de 2002-2003 a été rajusté afin de tenir compte des modifications apportées à la Structure de

tal	000 161 5	2382 000
ntributions estissement dans l'infrastructure et information sur celle-ci Fédération canadienne des municipalités pour l'élabotation du Guide national pou des infrastructures municipales durables	000 161 S	000 \$88 \$
llars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003

Objectifs

Rehausser l'économie du pays et améliorer la qualité de vie des Canadienns par l'application des connaissances à des fins productives, soit appuyer une base de recherche fondamentale diversifiée de haute qualité dans les universités canadiennes, et favoriser et faciliter l'établissement de liens entre les universités et le secteur privé.

Description des secteurs d'activité

Appui à la recherche et à l'érudition Subventions de recherche en projets de recherche en projets de recherche en sciences naturelles et en génie, les bourses d'études et de recherche aux fondamentale et les projets de recherche en sciences naturelles et en génie, les bourses d'études et de recherche aux étudiants et stagiaires postdoctoraux et le soutien administratif qui y est relié.

Programme ventilé par secteur d'activité

Budget	\$ 2003-2004	pal des dépense	Budget princi	(en milliers de dollars)
principal	Budgétaire Total		gbua	
7007-7003 qebeuses qes		Paiements de transfert	Fonction- nement	
919 179	708 142	048 449	33 302	Appui à la recherche et à l'érudition
919 179	708 142	01/8 1/29	33 302	

Paiements de transfert

IstoT	000 078 749	000 101 809
onoitions du l'érudition Appui à la recherche et à l'érudition Subventions et bourses	000 0†8 †८9	000 101 809
(dollars)	Budget principal des dépenses 2003—2004	Budget principal des dépenses 2002–2003

Industrie Conseil national de recherches du Canada

Paiements de transfert

132 670 000	132 005 000	Total
131 714 000	130 709 000	Total des contributions
000 000 91	000 000 91	Contributions à des organismes pour fournir à l'industrie canadienne une aide à la recherche et à la technologie
000 866 89	000 866 89	Soutien à l'innovation et à l'infrastructure scientifique et technologique nationale Contributions à des entreprises canadiennes pour développer, adapter et exploiter des innovations technologiques
1 200 000	1 200 000	National Science Foundation des Etats-Unis pour appuyer la construction et l'exploitation des télescopes Gemini
1 248 000	1 243 000	Particle Physics and Astronomy Research Council du Royaume-Uni pour la réalisation du télescope James Çlerk Maxwell
41 000 000	000 000 07	Contribution à l'Université de l'Alberta, à l'Université de la Colombie-Britannique, à l'Université Simon Fraser et à l'Université de Victoria pour la réalisation du projet TRIUMF
3 268 000	3 268 000	Contributions Recherche et innovation technologique Quote-part canadienne des frais de la Corporation du télescope Canada-France-Hawaï
000 9\$6	000 967 I	Total des subventions
000 9\$6	000 9\$6	Administration du programme Affiliations internationales
	340 000	Subventions Recherche et innovation technologique Programme pour accroître la capacité scientifique et technologique du Canada
Budget principal des dépenses 2002–2003	sudget principal des dépenses 2003–2004	(dollars)

Conseil national de recherches du Canada

Objectifs

economique et social du Canada. Améliorer les compétences nationales et promouvoir l'investissement dans la recherche et le développement, dans l'intérêt

Description des secteurs d'activité

assumer des responsabilités particulières et où son action est susceptible d'avoir un effet favorable. cruciaux pour l'économie canadienne où le Conseil national de recherches du Canada est appelé à jouer un rôle et à des universités et des établissements publics. Ces efforts convergent tous vers des secteurs technologiques et industriels d'ingénierie nationales ainsi que les projets de recherche et de technologie menés en collaboration avec des entreprises, recherches du Canada, ses initiatives de développement technologique, la gestion des installations scientifiques et Le secteur d'activité, Recherche et innovation technologique, englobe les programmes de recherche du Conseil national de Recherche et innovation technologique

dans les secteurs de l'ingénierie et de la technologie afin de prêter assistance à certains secteurs industriels particuliers. recherche industrielle. Le Conseil national de recherches du Canada assure aussi le fonctionnement d'installations clés la diffusion d'information scientifique et technique et la prestation de services d'aide à l'innovation dans le secteur de la au sein de l'infrastructure scientiffque et technologique globale du Canada. Relèvent notamment de ce secteur d'activité, que joue le Conseil national de recherches du Canada en tant qu'intervenant majeur dans la recherche et le développement Le secteur d'activité, Soutien à l'innovation et à l'infrastructure scientifique et technologique nationale, consolide le rôle Soutien à l'innovation et à l'infrastructure scientifique et technologique nationale

connaissances et de technologie. rendement d'une organisation dynamique et entrepreneuriale qui exploite au maximum les possibilités de transfert des administratifs conçus pour appuyer le Conseil national de recherches du Canada dans ses efforts en vue d'offrir le Le secteur d'activité, Administration du programme, offre toute une gamme de services de gestion et de services Administration du programme

Programme ventilé par secteur d'activité

266 669	t58 St9	132 005	199 49	881 977	
104 102 104 105	960 £4 601 791	956 866 †8	872 T	795 † 9	scientifique et technologique nationale Administration du programme
368 352	649 014	150 97	880 09	304 212	Recherche et innovation technologique Soutien à l'innovation et à l'infrastructure
Z00Z-Z003 qebeuses qes		Paiements de transfert	Dépenses en capital	Fonction- nement	
Budget principal	Budgétaire Total				
	Budget principal des dépenses 2003-2004				(en milliers de dollars)

Industrie Société d'expansion du Cap-Breton

Objectifs

Promouvoir et encourager le financement et le développement industriel de l'île du Cap-Breton et élargir la base économique de l'île.

Description du financement par voie de crédits

Société d'expansion du Cap-Breton
Les paiements serviront aux activités de la Société d'expansion du Cap-Breton afin d'accorder notamment de l'aide aux entreprises pour leur permettre de s'établir, de s'installer ou de poursuivre leur expansion dans l'île du Cap-Breton; pour entreprendre des études et l'élaboration de programmes de promotion; pour aider des organismes relativement à des services qui faciliteront l'expansion économique de l'île du Cap-Breton; et pour aider à appuyer les secteurs de services qui démontrent du potentiel pour la croissance économique.

Sommaire du financement par voie de crédits

Total des besoins budgétaires	857 87	35 108
Icvenus	330	009
Moins: Remboursements de prêts, intérêt et autre		007
Depenses	885 87	32 708
Société d'expansion du Cap-Breton	002 00	807 25
	2003-2004	2002-2003
	qes qebeuses	qes qebeuses
(en milliers de dollars)	naget principal	pridget princip

Paiements de transfert

Isto	000 198 007	428 001 000
otal des postes non requis		000 LZ9 \$
beche du Québec		2347 000
ostes non requis Subvention à l'Administration portuaire de Québec pour l'aménagement d'un terminal de croisières et la mise en valeur de la Pointe-à-Carcy Fonds spécial de développement et d'adaptation économique des communautés de	••••	3 280 000
otal des contributions	000 199 001	427 164 000
- Canada	121 022 000	165 023 000
Contributions à la province de Québec en vertu du Programme Infrastructures		
Iles-de-la-Madeleine	000 000 LS	3 200 000
Contributions au Programme canadien d'appui à l'économie de la Gaspésie et des		
entreprises du Canada	000 006 17	14 000 000
(L) Obligations contractées en vertu de la Loi sur le financement des petites		
Contributions au Programme Initiatives régionales stratégiques	000 000 SL	000 061 711
Contributions au Programme de développement des collectivités	74 000 000 pt	24 000 000
Contributions an Programme Innovation Développement de l'Entrepreneurship et Exportations (IDEE) destiné aux petites et moyennes entreprises	000 051 97	100 174 000
(L) Obligations confractées en vertu de la Loi sur les prêts aux petites entreprises	13 400 000	17 000 000
d'infrastructure Canada (1). Obligations contractées en vertu de le Lei mir les malés ma restructure.	12 056 000	11 277 000
Contributions à la province de Québec aux termes de l'entente Travaux	000 /20 01	
romotion du développement économique des régions du Québec		
sonitulitions		
otal des subventions	300 000	300 000
	300 000	300 000
indventions romotion du développement économique des régions du Québec Sudventions au Programme Innovation Développement de l'Entrepreneurship et Exportations (IDEE) destiné aux petites et moyennes entreprises	000 002	
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$003 - \$002	2002-2003
	səsuədəp səp	qes qebeuses
(Budget principal	Budget principal
dollars)	р., -, -, -, -, -, -, -, -, -, -, -, -, -,	

768 708

118 444

198 007

Agence de développement économique du Canada pour les régions du Québec Industrie

Objectifs

Description des secteurs d'activité

Canada pour les régions du Québec doit poursuivre les objectifs suivants : En vertu de la Loi sur le ministère de l'Industrie, le ministre chargé de l'Agence de développement économique du

lente ou n'ayant pas suffisamment de possibilités d'emplois productifs; promouvoir le développement économique des régions du Québec à faibles revenus et à croissance économique

durables; mettre l'accent sur le développement économique à long terme et sur la création d'emplois et de revenus (9

concentrer les efforts sur les petites et les moyennes entreprises et sur la valorisation de l'entrepreneuriat.

En matière de développement économique des régions du Québec, cette activité comprend notamment : Promotion du développement économique des régions du Québec

Participation à la mise en œuvre de priorités nationales sur le plan du développement économique, notamment en tant Conception et mise en œuvre de la politique et de la programmation du gouvernement du Canada.

multisectoriels fédéraux pour le développement économique des régions du Québec. Concevoir également des Québec qui interpellent le gouvernement du Canada. Concevoir et réaliser des stratégies et plans d'action Concertation d'interventions fédérales en assurant une gestion intégrée des enjeux de développement économique au que membre du portefeuille de l'Industrie, afin d'en maximiser les retombées dans chaque région du Québec.

notamment les sociétés d'aide au développement des collectivités, pour mieux servir les régions et les PME Établissement de relations de collaboration avec d'autres intervenants socio-économiques publics et privés, mesures d'ajustement économique pour pouvoir adapter aux régions l'application de certaines politiques nationales.

économique afin d'optimiser l'impact des politiques et programmes nationaux sur le développement de l'économie Représentation au sein de l'appareil gouvernemental canadien, à partir d'analyses des enjeux de développement

organismes fédéraux qui leur sont destinés. l'Agence, les PME et les intervenants en développement économique sur les programmes et services des ministères et Promotion des programmes et services fédéraux afin de renseigner, par l'entremise du réseau de bureaux d'affaires de des régions québécoises.

politiques, stratégies et initiatives du gouvernement du Canada qui ont un impact sur le développement économique enjeux du développement économique des régions et des PME. Informer les résidents des régions du Québec sur les Développement de connaissances et diffusion d'information en développant et diffusant des connaissances sur les

Québec, au nom du gouvernement du Canada, pour répondre à des enjeux précis, souvent ponctuels, de nature Conception et mise en œuvre de mandats spéciaux de développement économique et de création d'emplois au des régions.

(en milliers de dollars) Budget principal des dépenses 2003-2004 Programme ventile par secteur d'activité

768 705	118 474	198 001	05† 9†	Promotion du développement économique des régions du Québec
S00S-S003 qebeuses qes		Paiements de transfert	Fonction- nement	
principal	IstoT	étaire	Bndg	
Budget	\$ 2003-2004	əsuədəp səp led	Budget princil	(en milliers de dollars)

0St 9t

économique.

Objectifs

Fixer des redevances qui soient justes et équitables tant pour les titulaires de droits que pour les utilisateurs d'œuvres protégées par le droit d'auteur et délivrer des licences non exclusives qui permettent d'utiliser des œuvres dont les titulaires de droits d'auteur sont introuvables.

Description des secteurs d'activité

Commission du droit d'auteur Créée le le février 1989, la Commission du droit d'auteur. En vertu

de la Loi sur le droit d'auteur, voici les responsabilités qui lui sont confiées :

établir les tarifs pour l'exécution publique et la communication au public, par télécommunication, d'œuvres musicales

et d'enregistrements sonores (articles 67 à 69);

et d'enregistrements sonores (articles 67 à 69);

établir les tarifs, à l'option des sociétés de gestion visées à l'article 70.1, pour l'accomplissement de tout acte protègé
mentionné aux articles 3, 15, 18 et 21 de la Loi (articles 70 1 à 70 191).

mentionné aux articles 3, 15, 18 et 21 de la Loi (articles 70.1 à 70.191); fixer les redevances payables par un utilisateur à une société de gestion s'il y a mésentente sur les redevances ou sur les modalités afférentes (articles 70.2 à 70.4).

les modalités afférentes (articles 70.2 à 70.4); établir les tarifs pour la retransmission de signaux éloignés de télévision et de radio ou pour la reproduction et l'exécution publique par des établissements d'enseignement à des fine nédenoniques d'émissions et l'exécution publique par des établissements d'enseignement à des fine nédenoniques d'émissions et

l'exécution publique par des établissements d'enseignement, à des fins pédagogiques, d'émissions ou de commentaires d'actualité et toute autre émission de télévision et de radio (articles 71 à 76);

e établir les tarifs pour la copie pour usage privé d'œuvres musicales enregistrées (articles 79 à 88);
se prononcer sur des demandes de licences non exclusives pour utiliser une œuvre publiée, la fixation d'une

prestation, un enregistrement sonore publié ou la fixation d'un signal de communication dont le titulaire du droit d'auteur est introuvable (article 777); examiner, à la demande du Commissaire de la concurrence nommé au titre de la Loi sur la concurrence, les ententes examiner, à la demande du Commissaire de la concurrence nommé au titre de la Loi sur la concurrence, les ententes

conclues entre une société de gestion et un utilisateur et déposées auprès de la Commission lorsque le Commissaire estime que l'entente est contraire à l'intérêt public (articles 70.5 et 70.6); fixer l'indemnité à verser, dans certaines circonstances, à l'égard d'actes protégés à la suite de l'adhésion d'un pays à

MACH MIGEMENT & VOISE, Mains Certaines enconstainces, a 1 egand d actes proteges a la sunte de l'adhèsion d'un pays à la Convention universelle ou à l'Accord instituant l'Organisation mondiale du commerce, mais qui ne l'étaient pas au moment où ils ont été accomplis (article 78).

Par ailleurs, le ministre de l'Industrie peut enjoindre la Commission d'entreprendre toute étude touchant ses attributions (article 66.8).

Enfin, toute partie à une entente visant l'octroi d'une licence par une société de gestion peut déposer l'entente auprès de la Commission dans les 15 jours de sa conclusion, échappant ainsi à certaines dispositions de la Loi sur la concurrence (article 70.5).

Programme ventilé par secteur d'activité

7 377	1742	1742	
7 377	174 2	1742	Commission du droit d'auteur
principal dépenses dépenses	IstoT	Budgétaire Fonction- nement	
Budget	Budget principal des dépenses 2003-2004		(en milliers de dollars)

Description des secteurs d'activité

Tribunal de la concurrence

Objectifs

compte tenu des circonstances et de son obligation d'équité. en application des parties VII. I et VIII de la Loi sur la concurvence de façon aussi informelle et expéditive que possible, L'objectif du Tribunal est de tenir lieu de cour d'archives appelée à entendre et à trancher toutes les demandes formulées

paramètres de procédure informelle et expéditive tout en conservant la souplesse voulue pour tenir compte d'une gamme Au moyen des Règles du Tribunal de la concurrence, qui régissent sa pratique et sa procédure, le Tribunal établit les Tribunal de la concurrence

étendue de variables qui ont une incidence sur le déroulement d'une affaire et sur son obligation d'équité.

Programme ventilé par secteur d'activité

072 I	†19 I	†19 I	
0ts I	†19 I	191	Tribunal de la concurrence
principal des dépenses 2002–2003	IstoT	Budgétaire Fonction- nement	
Budget	\$ 2003–2004	Budget principal des dépense	(en milliers de dollars)

Objectifs

Faire la promotion du Canada en tant que destination touristique attrayante et fournir à l'industrie touristique une information exacte et actuelle pouvant l'aider à prendre des décisions judicieuses.

Description du financement par voie de crédits

Commission canadienne du tourisme (CCT) est un partenariat de travail entre des entreprises et des associations de l'industrie touristique, les gouvernements provinciaux et territoriaux et le gouvernement du Canada. La CCT est habilitée à planifier, à diriger, à gérer et à mettre en œuvre des programmes destinés à développer et à promouvoir le tourisme au à planifier, à diriger, à gérer et à mettre en œuvre des programmes destinés à développer et à promouvoir le tourisme au Canada, et est un exemple de la nouvelle approche de partenariat du gouvernement fédéral. La CCT regroupe des experts et des représentants de l'industrie venus de tous les coins du Canada pour veiller à ce que le tourisme demeure un secteur dynamique et rentable de l'économie canadienne.

Sommaire du financement par voie de crédits

	008 £8	991 88
ission canadienne du tourisme	83 800	83 166
liets de dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003

Paiements de transfert

52 081 000	000 8Et St	Total
000 9†9		Total des postes non requis
000 97I 000 000		Postes non requis Programme de mise en valeur des sciences spatiales Contributions au Programme de sensibilisation des jeunes à l'espace
000 018 67	43 453 000	Total des contributions
21 000 000	000 787 07	Programme global de contributions à l'appui de la sensibilisation, de la recherche et de la formation en sciences et technologies spatiales Contributions au Programme de démonstration des charges utiles spatiales
78 810 000	22 275 000	Contributions Connaissances de l'espace, applications et développement industriel Contributions au termes de l'Accord de coopération entre le Canada et l'Agence spatiale européenne (ASE)
1 625 000	000 \$86 I	Total des subventions
1 625 000	000 S86 I	Subventions Connaissances de l'espace, applications et développement industriel Programme global de subventions à l'appui de la sensibilisation, de la recherche et de la formation en sciences et technologies spatiales
Budget principal des dépenses 2002–2003	Sudget principal des dépenses 2003–2004	(qollars)

Nota: Toutes les subventions de 2002-2003 ont été regroupées sous le nouveau Programme global de subvention de 2002-2003.

 $Toutes \ les \ contributions \ de \ 2002-2003 \ accordées \ aux \ programmes \ de \ l'Agence \ spatiale européenne \ (ASE) \ ont eté regroupées sous \ l'Accord de coopération entre le Canada et l'Agence spatiale européenne \ (ASE).$

Objectifs

le développement et la mise en application des sciences et des technologies spatiales pour satisfaire les besoins des

Les objectifs prioritaires du Programme spatial canadien peuvent se résumer ainsi :

Description des secteurs d'activité la mise sur pied d'une industrie spatiale canadienne concurrentielle à l'échelle internationale.

développement durable du Canada en améliorant la gestion de notre environnement et de nos ressources naturelles et en internationale. Seule ou en collaboration avec d'autres organismes publics, l'Agence spatiale canadienne contribue au canadien axé sur le matériel et les services spatiaux, orienté vers les exportations et concurrentiel à l'échelle l'exploitation et à l'application des sciences et des technologies spatiales. Ces activités mènent à la création d'un secteur spatiales, à la mise au point de nouveaux processus et de nouvelles technologies et applications, de même qu'à universitaire, ainsi qu'avec des partenaires internationaux en vue de contribuer au perfectionnement des connaissances L'Agence spatiale canadienne travaille avec d'autres ministères et organismes du gouvernement, les industries, le milieu Connaissance de l'espace, applications et développement industriel

toutes les régions du pays et favorise la coopération et l'établissement de liens avec les organismes œuvrant dans le Ce secteur d'activité permet une meilleure sensibilisation des Canadiens à l'importance des technologies spatiales dans

essayant de comprendre comment les phénomènes se produisant dans l'espace peuvent influencer la vie sur Terre.

leader du Programme spatial canadien. domaine spatial à travers le monde. Il englobe également toutes les initiatives permettant à l'Agence d'assumer son rôle de

Programme ventilé par secteur d'activité

758 255	169 818	8Et St	146 505	126 751	
758 255	\$69 818	887 57	146 505	126 751	Connaissances de l'espace, applications et développement industriel
5002–2003 qebeuses		Paiements de transfert	Dépenses en capital	Fonction- nement	
principal	inq IstoT		Budgétaire		
Budget	†00	Budget principal des dépenses 2003-2004			(en milliers de dollars)

Industrie Agence de promotion économique du Canada atlantique

transfert	эp	Paiements

Isto	000 £98 65£	369 792 000
otal des contributions	000 E98 LSE	367 792 000
organique de 1987 sur le Canada atlantique	000 001	1 000 000
(L) Obligations contractées pour l'assurance-prêt ou crédit, conformément à la Loi	000 007	
entreprises du Canada	2 100 000	7 000 000
(L) Obligations contractées en vertu de la Loi sur le financement des petites		
prêts aux petites entreprises	7 200 000	7 000 000
(L) Obligations contractées dans la région de l'Atlantique en vertu de la Loi sur les		
Canada	000 611 74	000 96t St
Contributions aux provinces de l'Atlantique en vertu du Programme Infrastructures		
Contributions en vertu du Programme d'adaptation et de restructuration des pèches canadiennes	3 ∠00 000	12 100 000
l'entrepreneurship et du perfectionnement des compétences en affaires		
Contribution pour les secteurs du commerce, de l'investissement, de	24 000 000	28 300 000
Contribution pour le Fonds d'investissement stratégique dans les collectivités	32 000 000	000 000 pp
Contribution pour le Fonds d'innovation de l'Atlantique	000 000 58	000 000 77
Contributions en vertu du Programme de développement des collectivités	10 800 000	10 800 000
l'Atlantique	000 009	000 008 01
Contributions en vertu des mesures de recherche stratégique visant la région de	000 007	000 007
Contributions en vertu du Programme de coopération fédéral-provincial	74 747 000	39 900 000
Contributions en vertu du Programme de développement des entreprises	125 888 000	124 896 000
ęлеjobbement		
snoituditino		
otal des subventions	7 000 000	2 000 000
le développement économique	000 000 Z	Z 000 000
Subventions à des organismes sans but lucratif pour promouvoir la collaboration et	000 000 €	000 000 0
şuəшəddojəлə		
prventions		
	2003-2004	2002-2003
	qes qebeuses	qes qépenses
Ollars)	lagioning tagbu	Budget principal

Nota: Les montants du Budget principal des dépenses de 2002-2003 ont été rajustés afin de tenir compte de la répartition de la contribution globale de 317 296 000 \$\$ un Budget principal des dépenses de 2002-2003.

Industrie Agence de promotion économique du Canada atlantique

Objectifs

Soutenir et favoriser de nouvelles possibilités de développement économique dans la région de l'Atlantique, en mettant particulièrement l'accent sur les petites et moyennes entreprises, par l'élaboration et la mise en œuvre de politiques, de programmes et de projets, et par la défense des intérêts de la région de l'Atlantique au moment de l'élaboration et de la mise en œuvre de politiques, de programmes et de projets économiques d'envergure nationale.

Description des secteurs d'activité

Développement

Ce secteur d'activité comporte les éléments d'orientation, de planification et d'exécution des programmes de l'Agence qui sont liés directement au mandat de l'organisme. Il se divise en six sous-activités, soit Action/Développement des entreprises, Coopération, Défense des intérêts et Coordination, Programmes spéciaux, Développement panatlantique et Administration des programmes. Ces sous-activités reflètent clairement la nature des activités de l'Agence.

Administration génèrale

Ce secteur d'activité comprend le cabinet du Ministre et le bureau du Président; les services du personnel, des finances et des systèmes et les autres services de soutien administratif dispensés au siège social et dans les bureaux régionaux; les activités de vérification interne; les services juridiques et les activités de communication du siège social qui ne sont pas rattachées à des programmes particuliers.

Programme ventilé par secteur d'activité

Budget		pal des dépense	1 4	(en milliers de dollars)
principal	Total	Fudgëtaire T		
S00Z-S003 qebeuses		Paiements de transfert	· ·	
426 228	418 224 418 224	£98 65£	28 391 78 391	Développement Administration générale
597 07	L ((07			
569 977	439 218	£98 65£	SSE 6L	

ansfert	de tr	ments	Paie

	000 £08 616	1 004 109 000
tal des postes non requis		11 133 000
Contributions en vertu du Programme Camps de l'inforoute, des sciences et de l'entrepreneurship		345 000
Contributions en vertu de l'entente Canada-Québec sur le développement industriel	18	000 067
Contribution à l'Institut canadien des recherches avancées		3 490 000
stes non requis Contribution à l'Union internationale des télécommunications, Genève (Suisse)	• • • •	000 808 9
9 al des contributions	000 586 116	000 186 166
	000 000 67	000 000 57
Contributions en vertu du Programme Infrastructures Canada	755 I72 000	317 000 000
Contribution à l'Institut de recherche et de développement industriels	000 847	1 000 000
Contributions en vertu du Programme Collectivités ingénieuses	16 800 000	72 100 000
	30 473 000	19 030 000
	26 588 000	13 274 000
développement rural et du Nord	3 900 000 €	
Contributions en vertu du Programme pilote de services à large bande pour le		
	339 592 000	000 6SE SLE
entreprises du Canada	36 800 000	29 000 000
D) Obligations contractées en vertu de la Loi sur le financement des petites		
	25 800 000	32 000 000
oinstriO'l	000 006 72	33 950 000
Contributions dans le cadre du Fonds spécial pour le développement du nord de		
Contributions on vertu du Programme d'Entreprise autochtone Canada	30 200 000	000 986 EE
garanties en vertu du Programme de développement industriel et régional	10 000 000	10 000 000
(L) Paiements d'assurance en vertu du Programme d'expansion des entreprises et		
Contributions en vertu du projet pilote de gestion de la chaîne d'approvisionnement		
	20 160 000	21 110 000
et de l'enseignement	000 764 de	33 882 000
Contribution au Réseau canadien pour l'avancement de la recherche, de l'industrie		
octophement sectoriel de l'industrie		
lements et services axés sur le marché Contributions à divers organismes œuvrant dans l'intérêt du consommateur	1 875 000	000 069 I
Contribution au Secretariat du commerce intérieur	000.000	
itique microéconomique	220 000	220 000
itributions		
al des subventions	000 898 4	1 042 000
Subvention au Conseil consultatif canadien de la radio	000 09	000 St
(sesins) (sains) (sains sax sains s	000 808 9	
industriels subvention à l'Union internationale des télécommunications (UIT), Genève		000 000 7
Subvention à la Fondation Canada-Israël pour la recherche et le développement	1 000 000	I 000 000
ventions Vidue microéconomique		
	2003–2004	2002-2003
эр	ges dépenses	qes qebeuses
guz) pag	Budget principal	Budget principal

Développement sectoriel de l'industrie catediel de l'industrie, assure leadership et soutien à l'industrie canadienne pour l'aider à s'adapter aux nouveaux défis et aux nouvelles possibilités de l'économie mondiale. À cette fin, le secteur élabore et met en œuvre des stratégies, de concert avec les principaux partenaires et intervenants, pour la promotion du commerce, de l'investissement, de la technologie, des possibilités pour la jeunesse, des technologies de promotion du commerce, de l'investissement, de la technologie, des possibilités pour la jeunesse, des technologies de l'information de produits et le perfectionnement des ressources humaines. La création de produits et l'information de calibre mondial est destinée à répondre aux besoins de l'information de produits et des resources d'information de produits et des résolumes et des recherches favorisers l'industrie canadienne de l'information et des politiques, de règlements et de recherches favorisers l'industrie canadienne de l'information et des delécommunications et l'octroi d'une aide financière stimulera l'investissement et les technologies de pointe.

Services ministèriels et de gestion

Ce secteur d'activité est chargé de la prestation des services ministériels, y compris les services consultatifs de gestion et les produits et services stratégiques de communication, les services de ressources humaines et de développement de l'organisation ainsi que les services financiers, administratifs et communs, et est responsable des fonctions du conseiller en éthique.

Programme ventilé par secteur d'activité

Budget frincipal	IstoT	Non-budgétaire			Budget prin		(en milliers de dollars) -
qebeuses		Prêts, dotations	Total	Moins: Recettes à	Paiements de transfert	Fonction- nement	
2002-2003		en capital et avances		valoir sur le crédit			
43 222	\$16.00		\$16.00		8358	722 SE	Politique microéconomique *Réglements et services axés sur le
124 977	125 842		125 842	678 141	556 I	987 282	marché
1 188 504	009 17		1 120 800	699 6	015 606	220 959	Développement sectoriel de l'industrie
123 092	104 611		107 911			107 911	Services ministériels et de gestion
S67 674 I	850 801	800 1	1 407 258	151 548	508 616	£00 6£9	

^{*} Le secteur d'activité, Règlements et services axés sur le marché, comprend le Fonds renouvelable de l'Office de la propriété intellectuelle du Canada:

818 8	Total des prévisions – excédent
	Dépenses en espèces non comprises dans le c Nouvelles acquisitions d'immobilisations
17E 9	Changement dans le fonds de roulement
l du surplus de fonctionnement 17 085	Surplus de fonctionnement prévu Plus : Éléments hors caisse compris dans le calcu Moins :
(cu milliers	

Pour de plus amples renseignements sur le Fonds renouvelable de l'Office de la propriété intellectuelle du Canada, se reporter au Rapport sur les plans et les priorités du Ministère.

Sindustrie Ministère

Objectifs

: səsuədəp

Encourager la compétitivité internationale et l'excellence dans l'industrie, les sciences et la technologie dans toutes les autochtones, tavoriser le développement économique régional en Ontario, faciliter l'essor des entreprises autochtones, veiller au fonctionnement équitable et efficace du marché au Canada, et établir les règles du marché et faire en sorte qu'elles soient efficacement mises en application.

Description des secteurs d'activité

radioélectriques et à la surveillance du spectre.

Politique microéconomique

Ce secteur d'activité définit les priorités et l'orientation d'ensemble du programme microéconomique du Ministère dans les quatre « volets » – climat du marché, commerce, technologie et infrastructure – présentés dans le document cadre du gouvernement « L'Innovation : La clé de l'économie moderne (ICEM) » conformément aux priorités énoncées dans le gouvernement « L'Innovation : La clé de l'économie moderne (ICEM) » conformément aux priorités énoncées dans le discours du Trône. Les principales difficultés à surmonter dans l'élaboration de la politique principales difficultés à surmonter dans l'élaboration de la politique permettant d'y réagit au moyen à reconnaître les grandes tendances qui se manifestent, à réunir les indices analytiques permettant d'y réagit au moyen d'initiatives politiques appropriées et d'obtenir l'engagement d'un groupe divers de ministères et d'organismes faisant partie ou non du portéfeuille de l'Industrie afin de les mettre en œuvre. Il faudra également intégrer une stratégie et des concepts de développement durable dans les activités du Ministère.

Règlements et services axés sur le marché motente et services axés sur le marché, s'occupe d'une importante partie des mécanismes d'intervention du gouvernement destinés à maintenir l'efficacité et l'équité du marché, ce qui rehausse l'attrait du Canada aux yeux des investisseurs. Une vingtaine de lois délimitent le cadre décisionnel et législatif afférent au marché, notamment en ce qui touche à la concurrence, aux corporations et à la régie d'entreprises, à l'inspection des propriété intellectuelle, aux faillites, à l'inspection et à l'approbation des appareils de mesure, à l'inspection des produits de consommation, aux codes de pratique volontaires ainsi qu'à la délivrance de licences pour l'utilisation des fréquences consommation, aux codes de pratique volontaires ainsi qu'à la délivrance de licences pour l'utilisation des fréquences

C'est par l'intermédiaire de ce secteur d'activité qu'Industrie Canada élabore, évalue et révise les règles, règlements et normes régissant le fonctionnement équitable, efficace et concurrentiel du marché canadien. Ces règles permettent de soutenir et d'interpréter les lois régissant le marché qui sont élaborées dans le cadre de la gamme de services rattachée à la promotion d'un climat du marché sain dans le secteur d'activité que constitue la politique microéconomique.

Dans le cadre des règlements et services axés sur le marché, le Ministère cherche en outre à maintenir la confiance des consommateurs et des entreprises en administrant efficacement les lois, règles, règlements et normes du marché et en veillant à les faire respecter. Il fait également la promotion à l'échelle internationale de ces normes régissant le marché, afin d'aider les Canadiens à être plus concurrentiels sur les marchés mondiaux.

Les organismes qui jouent un rôle dans ce secteur d'activité aident également les entreprises et les consommateurs à contribuer et à profiter pleinement des règles régissant le marché et à mieux s'adapter à l'évolution de la conjoncture en offrant un vaste éventail d'informations et de services visant le marché.

Est compris dans ce secteur d'activité le Fonds renouvelable de l'Office de la propriété intellectuelle du Canada. Le Parlement a autorisé un prélèvement total de 5 000 000 \$ au titre du Fonds renouvelable de l'Office de la propriété intellectuelle du Canada à compter du 31 mars 2002. Voici comment il est prèvu d'utiliser cette autorisation du Budget des

Montant prévu de l'autorisation non utilisée au let avril 2003

Plus : Budget principal des dépenses de 2003–2004 – besoins nets de trésorerie

Trésorerie

Montant prévu de l'autorisation non utilisée au let avril 2004

S 518

Montant prévu de l'autorisation non utilisée au let avril 2004

870 888	370 443	Total de l'organisme	
958 7	\$16 \$	Contributions aux régimes d'avantages sociaux des employés	(T)
10 000	006 6	entreprises du Canada	
		Obligations contractées en vertu de la Loi sur le financement des petites	(T)
12 000	006 L	Obligations contractées en vertu de la Loi sur les prêts aux petites entreprises	(L)
271 035	258 933	Subventions et contributions	132
481 0t	S67 8E	Dépenses de fonctionnement	130
20101	202 00	Diversification de l'économie de l'Ouest canadien	
373 232	387 965	Total de l'organisme	
888 LS	169 09	Contributions aux régimes d'avantages sociaux des employés	(T)
312 344	\$72.228	Dépenses du Programme	172
	. 20 000	Statistique Canada	
Z00Z-Z003 qes qebeuses	7003-7004 qes qebeuses		
Budget principal	lagioning togbu	(en milliers de dollars)	Stib910
		aire du portefeuille	wwos

Sommaire du porteseuille

† 06 9	105 L	Total de l'organisme	
t06 9	t0S L	Conseil canadien des normes Paiements au Conseil canadien des normes	120
897 961	227 105	Total de l'organisme	
759 I 759 I	15 455 209 947 1 703	Conseil de recherches en sciences humaines Dépenses de fonctionnement Subventions Contributions aux régimes d'avantages sociaux des employés	110 115 (L)
006 8	968 £7	Total de l'organisme	
2 240 2 84 3 540	LET I 161 S 89† LI	*Bureau de l'infrastructure du Canada Dépenses de fonctionnement Contributions Contributions aux régimes d'avantages sociaux des employés	100 (L)
919 179	708 145	Total de l'organisme	
SSI E 101 809 09E 0E	288 67 288 67	Conseil de recherches en sciences naturelles et en génie Dépenses de fonctionnement Subventions Contributions aux régimes d'avantages sociaux des employés	96 (7)
£66 66\$	†\$8 \$†9	Total de l'organisme	
767 SE 771 L9	780 8£	Dépense des recettes conformément à l'alinéa 5.1e) de la Loi sur le Conseil national de recherches Contributions aux régimes d'avantages sociaux des employés	(L)
019 781 661 69 787 788	\$00 7EI 199	Dépenses de fonctionnement Dépenses en capital Subventions et contributions	\$8 08 \$L
		Conseil national de recherches du Canada	
801 25	78 728	Société d'expansion du Cap-Breton Paiements à la Société d'expansion du Cap-Breton Total de l'organisme	04
t6E t0S	115 744	Total de l'organisme	
899 t 000 tI	21 900	Obligations contractées en vertu de la Loi sur le financement des petites entreprises du Canada Contributions aux régimes d'avantages sociaux des employés	(L)
000 LI 160 LZt 91 P32	195 S9E 195 S17	du Québec Subventions et contributions Dépenses de fonctionnement Obligations contractées en vertu de la Loi sur les prêts aux petites entreprises	(T) 99 09
		Agence de développement économique du Canada pour les régions	
LLE Z	1742	Total de l'organisme	
782 7 007	2 170	Commission du droit d'auteur Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés	(L)
7007-7003 qes qebeuses	7003-7004 qes qebeuses		

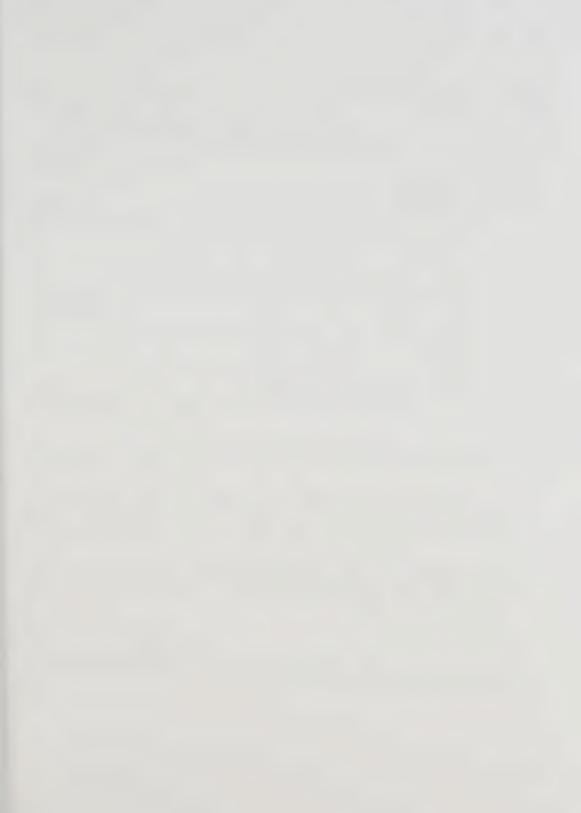
*Le crédit créé en 2002-2003 pour le Vieux-Pont de Montréal se retrouve maintenant sous le ministère des Transports suite au transfert de cette responsabilité en vertu du décret C.P. 2002-1315 du 6 août 2002.

Budgetaring	femionism tembu	(en milliers de dollars)	Crédits
S002-2003	udget principal des dépenses 2003–2004	g (amuse amuse)	
-		Industrie	
	000 767	Ministère Dépenses de fonctionnement	I
754 556	006 987	Subventions et contributions	5
591 EE6	29 Lt 203	Ministre de l'Industrie – Traitement et allocation pour automobile	(7)
59	/0	Paiements d'assurance en vertu du Programme d'expansion des entreprises et	(L)
10 000	10 000	garantes en vertu du Programme de développement industriel et régional	(L)
(3 280	(8188)	Fonds renouvelable de l'Office de la propriété intellectuelle du Canada	(T)
37 000	008 \$7	Obligations contractées en vertu de la Loi sur les prèts aux petites entreprises	(T)
79 000	36 800	eunebrises au Canada	(1)
StS ES	900 6\$	Contributions aux régimes d'avantages sociaux des employés	(T)
S66 8Lt I	852 704 I	Total du budgétaire Paiements conformément au paragraphe 14(2) de la Loi sur le ministère de l'Industrie	F10
300	00S 00E	Prêts conformément à l'alinéa 14(1)a) de la Loi sur le ministère de l'Industrie	LIS
008	008	Total du non-budgétaire	
S67 674 I	1 408 058	Total du Ministère	
		Agence de promotion économique du Canada atlantique Dépenses de fonctionnement	20
LL6 69	\$70 27	Subventions et contributions	72
76 <i>L</i> †9£	324 863	Obligations contractées dans la région de l'Atlantique en vertu de la Loi sur	(T)
000 7	005 7	les prêts aux petites entreprises Obligations contractées en vertu de la Loi sur le financement des petites	(J)
7 000	7 100	entreprises du Canada Obligations contractées pour l'assurance-prêt ou crédit, conformément à la	(7)
1 000	001	201 organique de 1987 sur le Canada atlantique	(J)
776 9	187 L	Contributions aux régimes d'avantages sociaux des employés	(71)
£69 9tt	439 218	Total de l'organisme	
VOL 111	315 911	Agence spatiale canadienne Dépenses de fonctionnement	30
111 784	9tL StI 918 811	Dépenses en capital	32
180 75	8Et St	Subventions et contributions	07
099 L	†616	Contributions aux régimes d'avantages sociaux des employés	(T)
758 255	\$69 81E	Total de l'organisme	
991 88	83 800	Commission canadienne du tourisme Dépenses du Programme	St
991 68	83 800	Total de l'organisme	
1 395	LST I	Tribunal de la concurrence Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés	(L) 50
StI			

7-51

15 Industrie

canadien 15-26 Diversification de l'économie de l'Ouest Statistique Canada 15-24 Conseil canadien des normes 15-23 Conseil de recherches en sciences humaines 15-22 Bureau de l'infrastructure du Canada 15-21 génie 15-20 Conseil de recherches en sciences naturelles et en Conseil national de recherches du Canada 15-18 Société d'expansion du Cap-Breton 15-17 les régions du Québec 15-15 Agence de développement économique du Canada pour Commission du droit d'auteur 15-14 Tribunal de la concurrence 15-13 Commission canadienne du tourisme 15-12 Agence spatiale canadienne 15-10 8-21 supitantia Agence de promotion économique du Canada Z-č1 ərətsiniM



Total	365 000	392 000
Subventions Anciens gouverneurs généraux Subventions versées aux conjoints survivants d'anciens gouverneurs généraux af de couvrir les dépenses engagées pour l'accomplissement de fonctions officielles (L) Pensions payables en vertu de la Loi sur le gouverneur général	000 tst	324 000 II
(dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003

Paiements de transfert

6L9 LI	681 61	398	18 874	
066	066	392	979	Anciens gouverneurs généraux
LSS E	3 912		3 912	Distinctions honorifiques
13 132	14 287		14 287	Gouverneur général
Z00Z-Z003 qebeuses		Paiements de transfert	Fonction- nement	
principal	IntoT	Budgétaire		
	Budget principal des dépenses 2003-2004			(en milliers de dollars)
				0

Programme ventile par secteur d'activité

Anciens gouverneurs généraux
Dépenses à l'égard des activités accomplies par les anciens gouverneurs généraux, lesquelles leur incombent en raison de leurs anciennes fonctions de gouverneur général et les pensions aux anciens gouverneurs généraux ou à leurs conjoints.

Distinctions honorifiques
Administrer le régime national de distinctions honorifiques, notamment l'Ordre du Canada, l'Ordre du mérite militaire, les décorations canadiennes pour actes de bravoure, les médailles pour services distingués, la Croix du service médailles académiques médailles du service spécial, les médailles commémoratives et autres; assurer le financement des médailles académiques et le Prix du gouverneur général pour l'entraide. Administrer également l'Autorité héraldique du Canada.

Gouverneur génèral Traitement du gouverneur général et dépenses à l'égard du programme annuel du gouverneur général, y compris les frais de déplacement au Canada ainsi que les frais de représentation à l'étranger, le programme d'accès et les services aux visiteurs à Rideau Hall, de même que les dépenses de fonctionnement du cabinet et des résidences.

Description des secteurs d'activité

Permettre au gouverneur général du Canada d'exercer ses fonctions constitutionnelles et traditionnelles, et assurer la remise des distinctions honorifiques.

Objectifs

Sommaire du portefeuille

6L9 LI	681 61	Total du Ministère	
199 I \$55 SI	#48 I #56 801 658 91	Gouverneur général Dépenses du Programme Traitement du gouverneur général Pensions payables en vertu de la Loi sur le gouverneur général Contributions aux régimes d'avantages sociaux des employés	(L) (L) (L)
Budget principal des dépenses 2002–2003	Budget principal des dépenses 2003–2004	(en milliers de dollars)	Crédits

14 Gouverneur général

Ministère 14–2

Bureau du surintendant des institutions financières

Objectifs

Le BSIF est le principal organisme de réglementation des institutions financières et des régimes de retraite régis par le gouvernement fédéral. Notre mission consiste à protéger les souscripteurs, les déposants et les participants des régimes de retraite contre toute perte indue. Nous promouvons et administrons un cadre de réglementation qui permet au public d'avoir foi en un système financier concurrentiel. Nous fournissons aussi des services et des conseils actuariels au gouvernement du Canada. Nous nous engageons à maintenir un niveau élevé de professionnalisme, de qualité et d'efficience.

Description des secteurs d'activité

Surveillance des institutions financières et des régimes de retraite. Ces derniers ont été mis sur pied par des employeurs et sont assujettis à la Loi de 1985 sur les normes de prestation de pension. En outre, moyennant le recouvrement des coûts, le BSIF examine la situation de certaines institutions provinciales en vertu d'ententes fédérales-provinciales ou en sa qualité de mandataire de la Société d'assurance-dépôts du Canada.

Services actuariels et autres au gouvernement du Canada Le BSIF établit des rapports actuariels en application de la Loi sur les rapports relatifs aux pensions publiques et du Régime de pensions du Canada, de même que divers autres rapports prévus par la loi sur les régimes gouvernementaux de retraite et d'assurance.

Programme ventilé par secteur d'activité

717	160 04	208 07			
717	\$6\$ t	L0£ S	gouvernement du Canada		
	0.51.00		Services actuariels et autres au		
	967 59	967 59	des régimes de retraite		
			Surveillance des institutions financières et		
	le crédit				
	valoir sur				
	Recettes à	nement			
	: snioM	Fonction-			
IstoT	étaire	Budg			
\$ 2003-2004	oal des dépenses	Budget princip	n milliers de dollars)		
	IstoT	Staire Total	Fonction- Moins: Recettes à valoir sur le crédit 65 496 65 496 712		

Objectifs

toute divulgation non autorisée. la criminalité. De plus, le Centre doit veiller à ce que l'information personnelle dont il a le contrôle soit protégée contre recyclage des produits de la criminalité et le règlement, et mieux faire connaître les questions du recyclage des produits de le Centre doit assurer notamment le respect des exigences de tenue de livres et de rapport énoncées dans la Loi sur le détection, la prévention et la dissuasion des opérations de recyclage des produits de la criminalité. En vertu de ce mandat, indépendant ayant le mandat de recueillir, d'analyser, d'évaluer et de divulguer des renseignements. le but étant la Le Centre d'analyse des opérations et déclarations financières du Canada a été mis sur pied à titre d'organisme

Description des secteurs d'activité

Détection et dissuasion des activités de recyclage des produits de la criminalité

- Mettre sur pied un établissement de technologie de l'information de pointe chargé de recevoir et d'analyser les
- rapports d'opérations;
- produits de la criminalité; d'exécution de la Loi afin de faciliter les enquêtes ou les poursuites relatives à des infractions de recyclage de Après avoir effectué des analyses et lorsque c'est approprié, divulguer l'information désignée aux organismes
- Assurer la liaison avec des organisations nationales, étrangères et internationales afin d'échanger de l'information au Elaborer des lignes directrices visant à aider les entités déclarantes à repérer les opérations douteuses; Communiquer avec les entités déclarantes au sujet de leurs obligations et surveiller l'observation de la Loi;
- Conclure des ententes avec des institutions et des organismes d'Etats étrangers ayant des pouvoirs et des devoirs sujet des tendances émergentes et rencontrer ces organisations;
- Planifier et mettre en œuvre une stratégie de communication visant à accroître la sensibilisation et la compréhension relatives à des infractions de recyclage de produits de la criminalité; semblables à ceux du Centre en vue d'échanger de l'information qui serait utile au titre des enquêtes ou des poursuites
- relativement au recyclage de produits de la criminalité.

41 030	278 15	276 15		s eb noizauszion et dissuasion des s secyclage des produits de
principal dépenses dépenses	IstoT	Budgétaire Fonction- nement		
Budget	\$ 2003-2004	əsnəqəb eəb laqiə	Budget prin	en milliers de dollars)
		21141	i sectent u aci	говганине уентие ра

41 030	31 672	31 672	
41 030	278 15	219 18	Détection et dissuasion des activités de recyclage des produits de la criminalité

Objectifs

gouvernement en matière de douanes et d'accise. et rendre des décisions sur les appels des contribuables interjetés à l'égard de cotisations et de déterminations du des recommandations, comme il est prescrit, sur les questions touchant le commerce au Canada et le commerce extérieur, Dans un contexte économique et juridique rationnel, faire des études, mener des enquêtes, rendre des conclusions, faire

Description des secteurs d'activité

d'enquêtes menées aux termes de la Loi sur les mesures spéciales d'importation (LMSI), dans le but d'établir si le afin de pouvoir rendre des décisions, des conclusions ou des déterminations ou faire des recommandations à la suite : Le Tribunal effectue des recherches et mène des enquêtes, reçoit des éléments de preuve et tient des audiences publiques Iribunal canadien du commerce extérieur

d'enquêtes menées en vertu de la Loi sur le Tribunal canadien du commerce extérieur (Loi sur le TCCE), à la suite de sensible à la production nationale; dumping ou le subventionnement constatés par l'Agence des douanes et du revenu du Canada causent un dommage

revenu du Canada aux termes de la Loi sur les douanes, de la Loi sur la taxe d'accise et de la LMSI, y compris les d'appels de décisions rendues par le ministre du Revenu national ou le commissaire de l'Agence des douanes et du plaintes déposées par des producteurs de biens canadiens au sujet d'un dommage grave causé par les importations;

de demandes présentées par des producteurs nationaux qui souhaitent obtenir des allégements tarifaires sur les intrants Tribunal en vertu de la Loi de mise en œuvre de l'Accord de libre-échange nord-américain; nouveaux appels interjetés aux termes de la Loi sur les douanes, découlant des nouvelles attributions conférées au

marchés publics, aux termes de l'Accord de libre-échange nord-américain (ALENA), de l'Accord sur le commerce de plaintes reçues de fournisseurs potentiels portant sur n'importe quel aspect de la procédure d'adjudication des textiles importés aux fins de production;

commerciale, y compris la question de préjudice causé aux producteurs de produits et de services canadiens, ou par le de saisines, aux termes de la Loi sur le TCCE, par le gouverneur en conseil, sur toute question économique ou intérieur (ACI) et de l'Accord sur les marchés publics de l'Organisation mondiale du commerce (OMC);

la question de l'intérêt public, les réexamens et les décisions portant sur l'identité de l'importateur aux termes de la de questions soulevées aux termes d'autres lois du Parlement ou de règlements connexes, y compris les opinions sur ministre des Finances, sur toute question tarifaire;

Programme ventile par secteur d'activité

Lt0 6	788 6	788 6		
Lt0 6	†ES 6	ÞES 6	ribunal canadien du commerce extérieur	
principal des dépenses 2002–2003	IstoT	Budgétaire Fonction- nement		
Budget	s 2003–2004	eipal des dépense	(en milliers de dollars) Budget prin	

Vérificateur général Finances

Objectifs

jugée importante.

Transmettre des données de vérification et d'autres données pertinentes à la Chambre des communes aux fins de son

durable du gouvernement. examen minutieux des programmes, des activités financières et des questions environnementales et de développement

Description des secteurs d'activité

des communes, un rapport annuel sur toute question environnementale ou autre relative au développement durable qui est l'environnement et au développement durable établit, au nom de la vérificatrice générale et à l'intention de la Chambre la Chambre des communes tout sujet qui, à son avis, doit être porté à la connaissance de la Chambre. La commissaire à vérification sur les états financiers du gouvernement du Canada, de certaines sociétés d'État et d'autres entités et signale à à faire rapport selon les exigences de la Loi sur le vérificateur général. La vérificatrice générale émet des opinions de d'Etat et d'autres entités et en des examens et enquêtes portant sur l'environnement et le développement durable, de façon Les activités du Bureau du vérificateur général consistent en la vérification des comptes du Canada, de certaines sociétés Vérification législative

Programme ventilé par secteur d'activité

Budget	2003-2004	səsuədəp səp led	Budget princil	(en milliers de dollars)
principal	IstoT	étaire		
S00S-S003 qebeuses qes		Paiements de transfert	Fonction- nement	
L9\$ 89	747 99	380	760 99	Vérification législative
L95 89	714 99	380	760 99	

Paiements de transfert

380 000	380 000	Total
380 000	380 000	ontributions drification législative Fondation canadienne pour la vérification intégrée
Budget principal des dépenses 2002–2003	Budget principal des dépenses 2003–2004	(dollars)

Programme fédéral de transferts aux provinces

Pajements de transfert

lato*	28 249 000 000	000 000 S69 LZ
et les provinces)	(000 000 469 7)	(2 \$22 000 000)
provinces) (L) Paiements de remplacement au titre des programmes permanents (Partie VI – L 0 i sur les arrangements fiscaux entre le gouvernement fédéral	(000 000 †19)	(000 000 955)
(L) Recouvrement ayant trait aux allocations aux jeunes (Loi de 1964 sur la révision des avrangements fiscaux entre le gouvernement fédéral et les	(000 000 / 13)	(000 000 933)
(L) Transfert canadien en matière de santé et de programmes sociaux (Partie V – Loi sur les arrangements fiscaux entre le gouvernement fédéral et les provinces)	19 300 000 000 61	000 000 009 81
(L) Péréquation fiscale (Partie I – Loi sur les arrangements fiscaux entre le gouvernement fédèral et les provinces)	000 000 667 01	10 242 000 000
(L) Subventions législatives (Lois constitutionnelles de 1867 à 1982, et autres autorisations législatives)	31 000 000	30 000 000
nutres paiements de transfert Daiements de transfert Paiements de transfert aux gouvernements territoriaux	1 730 000 000	000 000 865 1
Joliars)	2003–2004 des dépenses	Sudget principal des dépenses

fiscaux entre le gouvernement fédéral et les provinces. Le tableau qui suit montre la contribution totale du gouvernement fédéral au titre du Transfert canadien en matière de santé et de programmes sociaux (TCSPS) autorisée par la loi, y compris le transfert fiscal prévu par la loi :

36 258 000	
000 8\$6 91	
19 300 000	
de dollars)	
(en milliers	

Total Plus transferts fiscaux Total des paiements de transfert en espèces - Budget principal des dépenses

Programme federal de transferts aux provinces

Objectifs

des territoires. programmes sociaux, de péréquation et d'autres transferts, et conformément aux accords régissant le financement global Procéder aux paiements de transfert prévus par les lois relatives au Transfert canadien en matière de santé et de

Description des secteurs d'activité

- Transfert canadien en matière de santé et de programmes sociaux : versement des transferts aux provinces, en espèces Paiements de transfert
- Péréquation fiscale : paiements aux provinces effectués conformément à des formules précises, inscrites dans la loi et et sous forme de points d'impôt, conformément à la législation;
- inscrites dans les accords fédéraux-territoriaux; Pormule de financement des territoires : paiements aux gouvernements des territoires effectués selon des formules les règlements;
- divers pouvoirs législatifs. Autres paiements de transfert : les fonds sont versés aux gouvernements provinciaux ou récupèrés conformément à

IntoT

principal

Budget

Budgétaire (en milliers de dollars) Budget principal des dépenses 2003-2004 Programme ventilé par secteur d'activité

	78 749 000	000 569 LZ 000 677
Paiements de transfert	78 749 000	000 \$69 L7 000 6 77
	Paiements de transfert	7007-7003 qebeuses

Programme du service de la dette publique

Objectifs

au besoin. Assurer le paiement des intérêts et des frais de service de la dette publique, de même que des coûts de nouveaux emprunts,

Description des secteurs d'activité

Frais d'intèrêt et autres coûts

Gestion du programme d'emprunt du gouvernement.

institutions financières. directement auprès des Canadiens et Canadiennes, par l'entremise de leurs employeurs et en collaboration avec les détail tels que les Obligations d'épargne du Canada et les Obligations à prime du Canada, entre autres produits, A titre d'organisme de service spécial au sein du ministère des Finances, élaboration et commercialisation de titres de Placements Epargne Canada

Programme ventilé par secteur d'activité

Budget	ses 2003-2004	Budget principal des dépen	(en milliers de dollars)
principal des dépenses 2002–2003	lstoT -	Budgétaire Fonction- nement	
36 175 000 36 175 000	37 479 000 121 000	37 479 000 121 000	Frais d'intérêt et autres coûts Placements Épargne Canada
000 00€ 9€	000 009 LE	000 009 Δε	

Programme des politiques économiques, sociales et financières

Programme ventilé par secteur d'activité

	040 971	£8£ 060 I	919 01	I 225 837	140 202	878 0Et I	1 564 436
Administration générale	42 582		966 6	32 586		32 586	195 15
Monnaie canadienne	27 000			27 000		27 000	000 81
Organismes financiers internationaux		88E 060 I		1 090 383	140 202	t7t S67 I	1 173 460
Politiques et conseils	21 488		079	898 05		898 09	51419
			le crédit		et avances		
			valoir sur		en capital		2002-2002
	nement	de transfert	Recettes à		dotations		səsuədəp
	Fonction-	Paiements	: snioM	Total	Prêts,		səp
		Budgéi	aire		Non-budgétai	re Total	principal
(en milliers de dollars)		Budget pri	səb laqiən	səsuədəp	\$003-£002		Budget

Paiements de transfert

000 018 578	1 090 383 000	Total
200 810 000	390 383 000	Total des autres paiements de transfert
	12 500 000	(L) Paiements à la Facilité pour la réduction de la pauvreté et la croissance du Fonds monétaire international
200 810 000	000 £88 77£	Autres paiements de transfert Organismes financiers internationaux (L) Encaissement de billets à vue par l'Association internationale de développement conformément à la Loi sur les accords de Bretton Woods et des accords connexes
000 000 091	132 000 000	Total des contributions
160 000 000	132 000 000 SEI	Contributions Organismes financiers internationaux Respecter les engagements que le Canada a pris en vertu des ententes multilatérales de réduction du service de la dette
212 000 000	000 000 \$9\$	Total des subventions
000 000 \$1\$	000 000 595	bventions ganismes financiers internationaux Respecter les engagements que le Canada a pris en vertu des ententes multilatéral de réduction de la dette
Budget principal des dépenses 2002–2003	udget principal des dépenses 2003–2004	(dollars)

Monnaie canadienne

Programme des politiques économiques, sociales et financières Ministère

Objectifs

Finances

Description des secteurs d'activité

Élaborer des politiques appropriées et fournir des conseils judicieux concernant la situation économique, sociale et

financer de manière responsable les projets spéciaux et assurer de manière efficace et efficiente l'administration du souscriptions financières internationales; financer de manière économique le programme de la monnaie canadienne; financière ainsi que le programme d'action du gouvernement, administrer de façon responsable les obligations et

Ministère.

financière ainsi que le programme d'action du gouvernement; Élaborer des politiques appropriées et fournir des conseils judicieux concernant la situation économique, sociale et Politiques et conseils

internationales, le cadre budgétaire global du gouvernement, le plan de dépenses, l'affectation des ressources et le Politique économique et financière : la situation et les perspectives économiques et financières intérieures et

commerciaux, des investissements directs étrangers, de la coopération économique, de la politique et des dépenses Commerce et finances internationaux : plus particulièrement dans le contexte des droits à l'importation, des recours cadre global de politique économique du gouvernement;

L'élaboration et l'évaluation de politiques et de lois fiscales fédérales à l'égard du revenu, des ventes et des taxes dans le domaine de la défense, de l'aide au développement international et des relations financières internationales;

Politique du secteur financier : la gestion de la dette, de l'encaisse et des réserves du gouvernement, la législation

d'investissement et d'emprunt des sociétés d'État, des ministères et des organismes ainsi que les politiques applicable aux institutions financières réglementées au niveau fédéral, ainsi que les questions de finance,

d'investissement à l'égard des régimes de pension du gouvernement;

Développement économique et finances intégrées : les conséquences économiques, fiscales et financières des de même que les politiques et programmes sociaux canadiens; Relations fédérales-provinciales et politique sociale : les relations économiques et financières fédérales-provinciales

ainsi que la gestion et, le cas échéant, la privatisation de sociétés d'Etat et d'autres participations. les propositions d'aide à de grands projets ou à des initiatives de restructuration de sociétés émanant du secteur privé, politiques et programmes microéconomiques du gouvernement, y compris les prêts, placements et garanties de l'État,

qui s'y rattachent. Administrer de façon responsable les souscriptions du Canada aux organismes financiers internationaux et les obligations Organismes financiers internationaux

Assurer une bonne gestion du Ministère; fournir des conseils stratégiques en matière de communication; fournir un appui Administration générale

Paiement des coûts de production et de distribution des pièces de monnaie canadienne en circulation.

d'administration, et offrir l'expertise voulue dans ces domaines. efficiente les ressources financières et humaines, les technologies de l'information, les systèmes de sécurité et convenable en matière d'affaires publiques; fournir des conseils juridiques judicieux; et gérer de manière efficace et

717	Total de l'organisme	
217	Bureau du surintendant des institutions financières Dépenses du Programme	35
219 18	Total de l'organisme	30 (L)
969 7 926 87	Centre d'analyse des opérations et déclarations financières du Canada Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés	
tes 6	Total de l'organisme	
6†£ I S8I 8	Tribunal canadien du commerce extérieur Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés	(L)
7Lt 99	Total de l'organisme	
85 252 8 252 8	Vérificateur général Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés	20 (L)
Budget principal des dépenses 2003–2004	(en milliers de dollars)	Silnaia
	71L 7L9 IE 969 7 9L6 87 PES 6 6PE I 581 8 7LP 99 7S7 8 077 8S +007-5007	Vérificateur général Dépenses du Programme Total de l'organisme Contributions aux régimes d'avantages sociaux des employés Total de l'organisme Contributions aux régimes d'avantages sociaux des employés Total de l'organisme Contributions aux régimes d'avantages sociaux des employés Total de l'organisme Contributions aux régimes d'avantages sociaux des employés Total de l'organisme Contributions aux régimes d'avantages sociaux des employés Total de l'organisme Sayantage Contributions aux régimes d'avantages sociaux des employés Total de l'organisme

	Total du Programme	000 677 87	000 569 27
	fèdèral et les provinces)	(000 469 7)	(2 522 000)
(T)	Paiements de remplacement au titre des programmes permanents $\operatorname{Prement}(Partie\ VI-Loi\ sur\ les\ arrangements$		
(1)	provinces) 2 strangard sammersong sab artit us tramage mermanah stramaise	(000 †19)	(000,000)
	révision des arrangements fiscaux entre le gouvernement fédéral et les	(000 /19)	(000 955)
(T)	Recouvrement ayant trait aux allocations aux jeunes (Loi de 1964 sur la		
	fédéral et les provinces)	19 300 000	000 009 81
	(Partie V – Loi sur les arrangements fiscaux entre le gouvernement		
(L)	Transfert canadien en matière de santé et de programmes sociaux		
(71)	gouvernement fédéral et les provinces)	000 667 01	10 545 000
(7)	autorisations législatives) Péréquation fiscale (Partie I – Loi sur les arrangements fiscaux entre le	000 70	000 00
(T)	Subventions législatives (Lois constitutionnelles de 1867 à 1982 et autres	31 000	30 000
SI	Paiements de transfert aux gouvernements territoriaux	1 730 000	000 865 I
31	Programme fédéral de transferts aux provinces	1 230 000	000 805 1
	Total du Programme	000 009 LE	000 008 98
(T)	Frais d'intèrêt et autres coûts	000 009 48	39 300 000
	Programme du service de la deste publique	000 007 20	000 000 70
	Total du Programme	878 084 I	98+ +97 I
	Total du non-budgétaire	10 507	059 742
	croissance du Fonds monétaire international	000 441	212 000
(J)	Émission d'un prêt à la Facilité pour la réduction de la pauvreté et la		
(7)	reconstruction et le développement – Souscriptions au capital	£73 31	21 209
(L)	développement – Souscriptions au capital Paiements et encaissement de billets délivrés à la Banque européenne pour la	000 **	
(7)	Emission de billets à vue à la Banque européenne pour la reconstruction et le	898 11	Itt II
(1)	developpement		
F10	Emission et paiement de billets à vue à l'Association internationale de		
	Total du budgétaire	1 225 837	987 810 1
(7)	Achat de la monnaie canadienne	000 75	
(L)	Contributions aux régimes d'avantages sociaux des employés	109 01	10 294
, -,	Fonds monétaire international	12 500	
(7)	Paiements à la Facilité pour la réduction de la pauvreté et la croissance du	002 01	
(7)	Paiements à l'Association internationale de développement	377 883	200 810
(L)	Ministre des Finances - Traitement et allocation pour automobile	49	59
5	Subventions et contributions	000 004	000 \$49
I	Dépenses de fonctionnement	98L 7L	L19 Z8
	Programme des politiques économiques, sociales et financières		
	Finances Ministère		
		2003-2004	2002–2003
SIIDAI	(en milliers de dollars)	udget principal des dépenses	qes qebeuses
		TRUIDINIO 1980 N	Budget principal

92765759

848 647 49

13-2

Total du Ministère

13 Finances

Ministère 13–4 Vérificateur général 13–9 Tribunal canadien du commerce extérieur 13–10 Gentre d'analyse des opérations et déclarations financières du Canada 13–11 Bureau du surintendant des institutions financières 13–12

Environnement Agence canadienne d'évaluation environnementale

Objectifs

Fournir des évaluations environnementales de haute qualité qui contribuent à une prise de décision éclairée au profit du développement durable.

Description des secteurs d'activité

Agence canadienne d'évaluation environnementale. L'Agence canadienne d'évaluation environnementale par le population et les principes du développement durable. L'Agence facilité également la coordination et par la population et les principes du développement durable. L'Agence facilité également la coordination et l'harmonisation des approches en évaluation environnementale à tous les ordres de gouvernement et avec d'autres instances, y compris les régimes autochtones, grâce à de meilleurs partenariats. L'Agence améliore continuellement l'efficience, l'efficacité, la prévisibilité et la cohérence du processus fédéral d'évaluation environnementale, tout en maintenant les normes de qualité les plus élevées. De plus, l'Agence fournit des cours et de la formation aux ministères fédéraux en vue d'améliorer leur compréhension de la Loi canadienne sur l'évaluation environnementale, leur conformité fédéraux en vue d'améliorer leur compréhension de la Loi canadienne sur l'évaluation environnementale, leur conformité la Loi et de la directive du Cabinet de 1999 sur l'évaluation des projets de politiques, de plans et de programmes. Enfin, l'Agence représente les intérêts du Canada en matière d'évaluation environnementale aux forums internationaux.

Programme ventilé par secteur d'activité

	894 71	tlt I	3 501	177 741	919 [[
Agence canadienne d'évaluation environnementale	892 71	<i>†L</i> † [3 201	12 741	929 11
	Fonction- nement	Paiements de transfert	Moins: Recettes à valoir sur le crédit		Z00Z-Z003 qębeuses qes
		Budgétaire		Total	brincipal
(en milliers de dollars)	Budget p	rincipal des dé	benses 2003-2	† 00	Budget

Paiements de transfert

(dollars)

1 395 000	1 473 500	Total
1 000 000	1 000 000	Contributions à l'appui de la participation du public au processus d'examen d'évaluation environnementale – Fonds d'aide financière aux participants
300 000	300 000	Contributions à l'appui de la promotion de la recherche-développement en matière d'évaluation environnementale
000 \$6	173 500	Contributions Agence canadienne d'évaluation environnementale Contribution à la province de Québec – Convention de la Baie James et du Nord quèbécois
S005-S003 qes qebeuses	7003–200¢ qes qebeuses	

Budget principal Budget principal

Total

Total des postes non requis

durable		
		170 000
Postes non requis Contributions à l'appui des projets liés à l'environnement et au développement		
Total des contributions	000 ILE S9	t66 I <i>6L</i> t9
tiers de son budget de fonctionnement	000 ZSL	000 ZSL
Contribution au Conseil canadien des ministres de l'Environnement, équivalente au		000 022
EcoAction 2000 - Initiative d'engagement publique	20 000	20 000
Contributions à l'appui des engagements internationaux du Canada	162 000	162 000
l'environnement et au développement durable	1 000 400 I	000 SLO I
Gestion, administration et politique Contributions pour mieux faire connaître et comprendre les enjeux liés à		,0021001
Fonds d'action pour le changement climatique (FACC)	000 CCC I	200 006
Contribution à la province de Québec – Accord sur les relevés hydrométriques	1 322 000	000 006
Contributions à l'appui des engagements internationaux du Canada	700 000	700 000
l'environnement et au développement durable	000 869 1	000 £69 I
Contributions pour mieux faire connaître et comprendre les enjeux liés à	000 LI	000 LI
environnement	000 000	000 000 1
Contributions à l'appui des activités de recherche-développement en	000 009	1 388 000
Prévisions météorologiques et environnementales		
Contribution à la Fondation Habitat faunique Canada	2 200 000	2 200 000
ÉcoAction 2000 - Initiative de financement communautaire	000 868 ε	7 275 000
Contributions à l'appui des engagements internationaux du Canada	000 808 2	000 EES E
l'environnement et au développement durable	001 971 1	1 872 000
Contributions pour mieux faire connaître et comprendre les enjeux liés à	001 311 1	JUU CL8 1
durable	18 720 800	766 196 LI
Contributions à l'appui des projets liés à l'environnement et au développement	000 020 01	700 190 L1
environnement	000 446	000 LL6
Contributions à l'appui des activités de recherche-développement en	000 220	000 220
Nature		
l'environnement et au développement durable	2 045 100	00S LSE
Contributions pour mieux faire connaître et comprendre les enjeux liés à	007 270 0	,02 220
sites de fours à coke situés dans le bassin hydrographique du Ruisseau Muggah	000 000 8	14 023 000
Contributions relatives à l'assainissement des étangs de goudron de Sydney et des	000 000 0	000 020 7 1
Fonds d'action pour le changement climatique (FACC)	17 700 000	8 377 200
environnementale	4 200 000	4 200 000
Contribution du Canada au Budget de la Commission de coopération		
ÉcoAction 2000 - Initiative de financement communautaire	2 522 000	7 522 000
Contributions à l'appui des engagements internationaux du Canada	000 840 7	7 078 000
environnement	000 460 I	000 L60 I
Contributions à l'appui des activités de recherche-développement en		
uinemerne sain		
Contributions		
	2003-2004	2002-2003
	qes qebeuses	qes qebeuses
(dollars)	lagioning togbu	Budget principa

t66 E00 L9

170 000

000 EIt 49

Gestion, administration et politiques de portée générale, le Ministère doit maintenir une forte capacité à formuler des pour répondre à des questions complexes et de portée générale, le Ministère doit maintenir une forte capacité à formuler des politiques et une aptitude à fournir des services efficients et novateurs. L'objectif du secteur d'activité, Gestion, administérielle stratégique et efficace permettant la réalisation de maintent de services de services de services la place de partenation la réalisation des activités ministères, coordination des activités organismes non gouvernemental. En particulier, ce secteur d'activité est chargé des aspects suivants : leadership information dans la mise en place de partenariats avec l'industrités organismes non gouvernementalex, les peuples autochtones, les provinces et d'autres ministères, communications et services de sensibilisation du public; services de soutien en ce qui concerne les prises de décisions, la gestion et les services de sensibilisation du public; services de soutien en ce qui concerne les prises de décisions, la gestion et les services de sensibilisation du public; services de soutien en ce qui concerne les prises de décisions, la gestion et les les ponsabilités, y compris les systèmes et les services de planification de l'actif et des locaux ainsi que les systèmes de renseignementale.

Programme ventilé par secteur d'activité

	SLZ 869	08t LE	EIt 19	787 T8	\$89 07L	722 044
Gestion, administration et politique	116813	I 539	2 055	LSL	119 350	120 417
Prévisions météorologiques et environnementales	227 375	22 182	206 €	818 79	979 061	184 381
Nature	984 091	165 7	608 97	159 L	187 232	097 871
Un environnement sain	193 301	11 468	34 642	11 258	228 153	238 486
	Fonction- nement	Dépenses en capital	Paiements de transfert	Moins: Recettes à valoir sur le crédit		Z00Z-Z003 qębeuses qes
		Bndg	étaire		IstoT	principal
(en milliers de dollars)	Budge	principal o	səsuədəp səp	±002-£007		Budget

Paiements de transfert

2 042 000	2 042 000	Total des subventions
42 000	47 000	Subventions à l'appui des activités de recherche-développement en environnement
2 000 000	7 000 000 7	Subventions Un environnement sain Subventions pour la mise en œuvre du Protocole de Montréal relatif à des substances qui appauvrissent la couche d'ozone
Budget principal des dépenses 2002–2003	3udget principal des dépenses 2003–2004	(collars)

Environnement Ministère

Objectifs

Le Programme de l'environnement a pour but de concrétiser l'idée du développement durable au Canada, en aidant les Canadiens à vivre et à prospérer dans un environnement qu'il y a lieu de respecter, de protèger et de conserver.

Description des secteurs d'activité

Un environnement sain, est de protéger les Canadiens de sources et de formes diverses. L'objectif du secteur d'activité, brivonnement sain, est de protéger les Canadiens des sources de pollution intérieures et mondiales. Les activités que mène Environnement canada, en collaboration avec les provinces et d'autres partenaires, sont les suivantes : définir les menaces liées aux polluants, ainsi que leurs sources et les méthodes permettant de les contrôler par le recours à des adequats de protection de la qualité de l'environnement; choisir et mettre en œuvre des aratégies appropriées de prévention ou de réduction de la qualité de l'environnement; choisir et mettre en œuvre des aratégies appropriées de pollution dans les sphères de compétence fédérale; surveiller les niveaux de contaminants dans l'aix, l'eau et les contrôle de la pollution, dans les sphères de compétence fédérale; surveiller les niveaux de contaminants dans l'aix, l'eau et les sols; pollution, fournir des conseils et des outils permettant de prévenir la pollution et d'appuyer le développement et la diffusion des technologies vertes.

Mature de cosystèmes sont précieux pour les Canadiens en ce qu'ils leur fournissent un grand nombre de ressources et de services, qu'il s'agisse de l'oxygène nécessaire à notre existence ou de loisirs de toutes sortes. L'objectif du secteur d'activité, Nature, est de préserver la diversité biologique dans les écosystèmes sains. Les activités que mène Environnement Canada, en collaboration avec les provinces et d'autres partenaires, sont les auivantes ; développer les connaissances et les outils scientifiques nécessaires provinces et atténuer les effets de l'activité humaine sur les écosystèmes; contrôler les oiseaux migrateurs et les habitats d'oiseaux migrateurs d'importance nationale; élaborer et mettre en œuvre des plans de rétablissement des espèces en péril, faire preuve de leadership dans la mise en œuvre de la d'écosystèmes importante nationale; élaborer et d'écosystèmes importante set fournir des outils out de la restauration d'écosystèmes importante et pour développer la capacité des intervenants locaux à poursuivre ce travail; décènnes la faunte, la santé des écosystèmes et la biodiversité; assurer le leadership fédéral dans la conservation et la protection des ressources en eau du Canada.

Prévisions météorologiques et environnementales à diverses échelles dans le temps et l'espace : qu'il Les Canadiens sont touchés par les conditions environnementales à diverses échelles dans le temps et l'espace : qu'il s'agisse de minutes ou de siècles, de villes ou de continents. L'objectif du secteur d'activité, Prévisions météorologiques et environnementales, est d'aider les Canadiens à s'adapter à leur environnement de manière à sauvegarder leur santé et environnement l'activité économique et à améliorer la qualité de l'environnement. Les activités que mène leur santé et Brivinnement Canada sont les suivantes : surveiller l'état de l'atmosphère (conditions météorologiques, climat, qualité de l'air et rayonnements ultraviolets), de l'hydrosphère (l'eau) et de la cryosphère (la gle de sacritssements de conditions météorologiques et de risques environnement physique; émettre des avertissements de conditions météorologiques et de risques environnementalismes, sur les mécanismes de transport des produits chimiques et des conditions météorologiques et des romainements des conditions climatiques dans l'atmosphèriques et dans le monde et, enfin, sur l'incidence de l'activité humaine sur l'environnement et des conditions atmosphériques et des avis sur l'adaptation aux changements météorologiques et climatiques.

Sommaire du porteseuille

949 11	147 21	Total de l'organisme	
1 224	11 408	Agence canadienne d'évaluation environnementale Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés	(F) 12
722 044	\$89 07L	Total du Ministère	
087 79 59 50 400 49 116 94 774 545	287 t9 617 L9 617 L9 177 ISS	Environnement Ministère Dépenses de fonctionnement Dépenses en capital Subventions et contributions Ministre de l'Environnement – Traitement et allocation pour automobile Ontributions aux régimes d'avantages sociaux des employés	(L) (L) 10 10
Budget principal des dépenses 2002–2003	Budget principal des dépenses 2003-2004	(en milliers de dollars)	Crédits

12 Environnement

Ministère 12–3 Agence canadienne d'évaluation environnementale 12–6

Développement des ressources humaines Centre canadien d'hygiène et de sécurité au travail

Objectifs

Fournir aux Canadiens des renseignements sur les questions d'hygiène et de sécurité au travail. Cette information doit être complète, intelligible et fiable. L'information facilite les prises de décisions, favorise les changements sur les lieux de travail, sensibilise le public à la nécessité de jouir d'un environnement de travail sain et sécuritaire, et soutient l'éducation et la formation.

Description des secteurs d'activité

Centre canadien d'hygiène et de sécurité au travail (CCHST) est l'institut national du Canada chargé de promouvoir le droit fondamental des Canadiens à un milieu de travail salubre et sécuritaire. Le CCHST est indépendant des autres ministrières fédéraux et provinciaux. Il maintient un conseil d'administration tripartite (travailleurs, employeurs, ministrères fédéraux et provinciaux. Il maintient un conseil d'administration tripartite (travailleurs, employeurs, gouvernements) pour assurer la prestation aux Canadiens, dans leur lieu de travail, d'une information compréhensible et impartiale. La prestation de cette information aux Canadiens, dans leur lieu de travail, d'une information compréhensible et répondre aux demandes de renseignements, et d'autre part au moyen d'un service payant qui fait appel à la plus récente téchnologie électronique et sur papier. L'information est fournie par de nombreux organismes canadiens et mondiaux voués à l'hygiène et à la sécurité au travail, ce qui met à la disposition des Canadiens l'information la plus détaillée, la plus actuelle et la plus fiable qui soit. Cette information est diffusée partout au Canada et dans plus de 50 pays.

Budget	₹007-£007.\$	sal des dépenses	Rudget princip	en milliers de dollars)
principal	IstoT	étaire	Bpng	
Z00Z–Z003 qębeuses qes		Moins: Recettes à valoir sur le crédit	Fonction- nement	
1 868	† 70 †	d 300	8 324	Centre canadien d'hygiène et de sécurité au travail
668 I	t 05t	4 300	8 374	

Tribunal canadien des relations professionnelles artistes-producteurs Développement des ressources humaines

Objectifs

les artistes, comme entrepreneurs indépendants, et les producteurs relevant de la compétence fédérale. Contribuer au mieux-être de la communauté culturelle canadienne en favorisant de bonnes relations professionnelles entre

Description des secteurs d'activité

administratifs nécessaires. recommandations ayant trait à la compétence législative et aux pouvoirs du Tribunal; et dispenser les services dispositions de la Loi sur le statut de l'artiste, et exercer des pouvoirs de redressement accessoires; aviser et faire des les associations d'artistes pour représenter ces secteurs; enquêter et statuer sur les plaintes alléguant une violation des notamment à définir les secteurs appropriés aux fins de la négociation d'accords-cadres dans le milieu culturel; accréditer entrepreneurs indépendants du milieu culturel et les producteurs relevant de la compétence fédérale. Ceci consiste Mise en œuvre des dispositions de la Loi sur le statut de l'artiste afférentes aux relations professionnelles entre les Tribunal canadien des relations professionnelles artistes-producteurs

6£7 I	687 I	687 1	
6EL I	68L I	684 I	Tribunal canadien des relations professionnelles artistes-producteurs
principal dépenses dépenses	IstoT	Budgetaire— Fonction- nement	
Budget	\$ 2003–2004	et principal des dépense	(en milliers de dollars) Budgo
		221 4 12 2 22 22	Thorage ind annual annual 1801 I

Développement des ressources humaines Conseil canadien des relations industrielles

Objectifs

Contribuer au développement de relations industrielles efficaces et les promouvoir dans toute entreprise, toute affaire ou tout travail relevant du Parlement du Canada.

Description des secteurs d'activité

Conseil canadien des relations industrielles

Exercer des pouvoirs légaux au chapitre des droits de négociation et de leur structuration; faire des enquêtes et régler, par
voie de médiation et d'arbitrage, les plaintes alléguant qu'il y a eu violation des dispositions du Code canadien du travail;
interpréter les dispositions portant sur les changements technologiques qui influent sur les conditions de travail et la
sécurité, des employés et ordonner les mesures de redressement qui s'imposent; exercer le pouvoir de trentre des
ordonnances de ne pas faire de grèves ou de lock-out illégaux; réviser, lorsqu'il en est saisi, les décisions qui portent sur la
sécurité; régler les modalités d'une première convention collective; donner des conseils et faire des recommandations en
ce qui concerne les pouvoirs légaux du Conseil; et se pourvoir des services administratifs nécessaires à ces activités.

12 754	12 470	12 470	
12754	12 470	12 470	Conseil canadien des relations industrielles
S00S-S003 qebeuses qes		Fonction- nement	
principal	Total	Budgétaire	
Budget	\$2003-2004	eipal des dépense	en milliers de dollars) Budget prin

letoT	28 796 531 000	28 242 633 000
Total des contributions	000 542 496	1 305 785 000
Travail Programme de partenariat syndical-patronal Commission du travail	1 000 000 1 000 000	000 009 I 000 009 I
(dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003
Paiements de transfert		

transfert	əр	ments	Paie
7		,	, u

242 100 000	104 300 000	la Loi fédérale sur l'aide financière aux étudiants
		(L) Paiements d'intérêts et autres obligations aux institutions de crédit en vertu de
000 005 59	31 300 000	vertu de la Loi fédérale sur les prêts aux étudiants
000 003 39	000 002 12	(L) Paiements relatifs aux obligations contractées sous forme de prêts garantis en
000 006	000 000 Z	sindiants aux etudiants
000 000	000 000 €	(L) Paiements d'intérêts aux institutions de crédit en vertu de la Loi fédérale sur les
000 001 611		strait de finale financière aux étudiants
115 100 000	000 004 95	stanibuth was absorbed and mornagament of canada and can canada a (c)
		(L) Palements liés aux modalités de financement direct accordés en vertu de la Loi
142 423 000	25 423 000	atténuer et à prévenir le problème des sans-abri au Canada
		communautaires, des employeurs et des particuliers à l'appui d'activités visant à
		organismes publics, de même qu'à des organisations, des groupes
		Sans-abri – Contributions aux provinces, aux territoires, aux municipalités et autres
2 800 000	000 008 7	de formation (Bureau des technologies d'apprentissage)
		l'utilisation et à la diffusion de nouvelles techniques d'acquisition du savoir et
		d'encourager et d'appuyer des initiatives liées à l'élaboration, à l'application, à
		aux établissements d'enseignement postsecondaire et aux particuliers afin
		Contributions aux organismes, aux provinces, aux territoires, aux municipalités,
3 400 000	3 400 000	pertinent et responsable
000 007 6	000 007 €	système d'apprentissage davantage axé sur les résultats et plus accessible,
		d'encourager et d'appuyer les initiatives qui contribueront à l'élaboration d'un
		aux établissements d'enseignement postsecondaire et aux particuliers afin
		Contributions aux organismes, aux provinces, aux territoires, aux municipalités,
000 000 771	000 000 7761	emploi et à le garder
192 000 000	000 000 761	
		adultes handicapés au marché du travail en les aidant à se préparer, à trouver un
		pourvoir au financement de différentes mesures qui faciliteront l'intégration des
		gouvernements provinciaux et territoriaux, selon les ententes bilatérales, afin de
		Aide à l'employabilité des personnes handicapées – Versements aux
238 362 000	543 120 000	humaines nécessaires au fonctionnement efficace du marché du travail canadien
		communautaires et aux mesures de planification et d'adaptation des ressources
		à la formation ou à l'expérience de travail, à la mobilisation des ressources
		organisations, groupes, collectivités, employeurs et particuliers afin de pourvoir
		Paiements aux provinces, territoires, municipalités, autres organismes publics,
		Investissement dans les ressources humaines
		Contributions
76 936 848 000	000 887 788 L	Total des subventions
000 /	000 9	certaines veuves de marins marchands
000 L	000 9	(L) Indemnisation des marins marchands – Indemnités supplémentaires versées à
000.71	000.71	Appui aux organismes responsables de l'élaboration des normes
17 000	12 000	samté au travail
15 000	12 000	
		Appui aux activités qui contribuent aux objectifs du Programme de sécurité et de
000 61	000 61	Prévention des incendies du Canada
000 L	000 L	Travail Comité canadien conjoint de publicité relative à la prévention des incendies
000 101	000 ==	
181 000	27 000	d'activité ou d'une région
		d'une industrie, de graves perturbations économiques au niveau d'un secteur
		mis à pied en raison de la concurrence des importations, de la restructuration
		prescrites par le gouverneur en conseil, en vue d'aider les travailleurs qui ont été
		(-)
		(L) Paiements de prestations d'aide à l'adaptation, conformément aux conditions
2002–2003	2003–2004	(L) Paiements de prestations d'aide à l'adaptation, conformément aux conditions
qes qépenses		(L) Paiements de prestations d'aide à l'adaptation, conformément aux conditions

Programme ventilé par secteur d'activité

30 853 022	197 974 (1 276 100 30	198 007 67	7 67 895 1	1 185 967 87	7 467 327	
(002 781 2)	(007 481 7	2) · · · ·	(007 181 7)) • • • •	(002 781 2)	• • • • •	Prestations d'emploi et mesures de soutien autorisées en vertu de la Partie II de la Loi sur l'assurance-emploi (L.C., 1996)
120 124	888 78 I		888 78I	097 522		860 117	Services ministériels
796 86	123 247		123 247	312 933		439 180	Soutien à la prestation de services
124 024	177 286		122 586	000 79	3 7 2 6	183 327	Travail
9 1 1 2 5 2 5 2 5	OFE LISS	1 226 100	3 991 240	270 203	3 680 327	911185	humaines
							Investissement dans les ressources
987 49	679 IL		679 IL	ELE E87	StI	LL8 755	d'assurance-emploi
							Prestations de revenu
154 894 97	105 176 9	2 20	105 126 93	176 228 2	000 008 97	767 <i>L</i> L67	Sécurité du revenu
Z00Z-Z003 qębeuses qes		Prêts, dotations en capital et avances		Moins: Recettes à valoir sur le crédit	Paiements de transfert	Fonction- nement	
principal	e Total	Von-budgétair	Į	aire	Budgét		
Budget		1003-2004	dépenses 2	Budget principal des dépenses			en milliers de dollars)

Paiements de transfert

Sudget principal des dépenses	udget principal des dépenses 2003–2004	dollars)
		Securité du revenu
20 329 000 000	000 000 009 0	
000 000 685 \$	2 802 000 000	(L) Versements du Supplément de revenu garanti
407 000 000	395 000 000 See	(L) Versements d'Allocations
145 000	142 000	Prestations de revenu d'assurance-emploi (L) Redressement du passif actuariel de l'assurance de la fonction publique Investissement dans les ressources humaines
000 /91 8	000 491 8	Subventions aux particuliers, aux organisations et aux sociétés en vue d'aider les particuliers à améliorer leur aptitude au travail et de promouvoir les possibilités d'emploi en favorisant la création d'entreprises à l'échelle locale. Subventions à des organismes bénévoles, à des professionnels, à des universités, à
28 150 000	28 150 000	des institutions d'enseignement postsecondaire ainsi qu'à des gouvernements provinciaux et territoriaux pour l'alphabétisation
000 St0 L	000 St0 L	Subventions aux organismes sans but lucratif pour les activités admissibles à l'aide financière du Programme de partenariats pour le développement social
		(L) Subventions aux fiduciaires de régimes enregistrés d'épargne-études (REEE) au profit des bénéficiaires nommés par ces REEE, selon les termes du Règlement de la Subvention canadienne pour l'épargne-études de la Loi sur le ministère du de la Subvention canadienne
453 000 000 000	392 000 000 S6E	(L) Subveroppement des ressources humaines Développement des ressources humaines
120 100 000	000 007 £6	partiel admissibles aux termes du Règlement de la Loi fèdérale sur l'aide financière aux étudionts

Les secteurs d'activité d'IRH incluent la communication d'une information très diversifiée, des services de coordination et de programmes de subventions, de contributions et de prêts ainsi que des programmes statutaires. Ils offrent aussi l'accès à des occasions d'apprentissage, d'acquisition de compétences et d'emploi, de même qu'à des possibilités de création d'emplois. Ces services peuvent être foumis par DRHC ou dans le cadre de partenariats avec les provinces et les territoires, les secteurs privé, à but non lucratif et bénévole aussi bien qu'avec les Autochtones et les organismes sectoriels ou communautaires.

Trava

Ce secteur d'activité comprend quatre gammes de service : Le service des relations industrielles aide à régler les conflits touchant les employeurs, les syndicats et les travailleurs relevant de la compétence fédérale, à appuyer et à financer les initiatives patronales-syndicales en matière de collaboration sur les questions touchant le milieu de travail et à effectuer des recherches sur les priorités actuelles et nouvelles des relations industrielles. Ce service élabore également des politiques, des lois et des règlements qui répondent aux nouveaux besoins dans les milieux de travail en consultation avec les travailleurs et les employeurs.

Le service des opérations du travail encourage le client à une sensibilisation et acceptation des programmes obligatoires et législatifs du fédéral conçus pour instaurer un milieu de travail juste, sans danger, sain et équitable, et il réagit aux cas de non-conformité à de tels programmes. Ce service élabore des politiques, des lois et des règlements qui répondent aux nouveaux besoins dans les milieux de travail en consultation avec les travailleurs et les employeurs.

Le service de l'indemnisation fédérale des accidentés, par des ententes administratives conclues avec les autorités provinciales en matière d'indemnisation des accidents de travail, assure aux personnes admissibles l'octroi des prestations prévues par la loi pour des blessures subies au travail.

Le service de la législation, la politique, la recherche et la gestion élabore des politiques qui répondent à la nouvelle nature du milieu de travail et de la société en évolution constante; assure le respect des normes du travail et la collaboration sur des questions en matière de travail avec les syndicats, les entreprises et les gouvernements au Canada et à l'échelle internationale; effectue des recherches sur le milieu de travail et les meilleures pratiques en milieu de travail, puis, fournit

et favorise l'accès à ces renseignements.

Soutien à la prestation de services

Ce secteur d'activité comprend:

- les services de conseils et d'orientation par l'élaboration de politiques et de procédures appuyant une exécution
- conjointe des programmes à l'échelle locale, sectorielle et régionale;

 les services directs à la clientèle, comme la réception et l'orientation des clients soit en personne, soit par téléphone
- aux centres locaux des ressources humaines du Canada;
 la coordination et le leadership au niveau national concernant les principes et projets reliés à la prestation de services.

Services ministériels

Ce secteur d'activité comprend quatre gammes de services :

- La Direction ministérielle est responsable de donner des conseils aux ministres et de l'administration globale du Ministère, ce qui comprend la gestion des activités, la coordination des réseaux de prestation des services et un
- Ministère, ce qui comprend la gestion des activités, la coordination des réseaux de prestation des services et un processus de gestion intégrée;

 Le secteur Politique et Communications élabore et évalue les politiques et les programmes, coordonne les affaires
- internationales, et fournit des conseils et des services structurés et stratégiques en matière de communication visant à permettre au Ministère d'activité;

 Le secteur Services financiers et administratifs fournit des services administratifs et financiers pour appuyer les
- Le secteur Services financiers et administratifs fournit des services administratifs et financiers pour appuyer les clients du Ministère et leur permettre d'atteindre les objectifs de leurs secteurs d'activité, conformément aux politiques couvernementales dénérales.
- politiques gouvernementales générales;

 Le secteur Ressources humaines, en plus de favoriser et de faciliter l'utilisation de pratiques exemplaires de gestion des ressources humaines pour permettre au Ministère d'atteindre ses objectifs opérationnels et d'assurer le bien-être de ses employés.

Développement des ressources humaines Ministère

Objectifs

L'objectif de Développement des ressources humaines Canada est de permettre aux Canadiennes et aux Canadiens de contribuer pleinement à leur milieu de travail et à leur collectivité.

Description des secteurs d'activité

Sécurité du revenu (RPC) et la Sécurité de la veivenu deux programmes importants de la sécurité du revenu, le Régime de pensions du Canada (RPC) et la Sécurité de la vieillesse (SV). Les prestations du RPC comprennent les prestations d'enfant et les prestations de prestations de prestations de prestations de la SV, le Supplément de revenu garanti et l'Allocation. Le secteur d'activité négocie et administre pension de base de la SV, le Supplément de revenu garanti et l'Allocation. Le secteur d'activité négocie et administre pension de base de la SV, le Supplément de sécurité sociale dans le but d'assurer que les migrants à destination et en provenance du Canada puissent exercer su matière de sécurité sociale acquis dans les deux pays.

L'administration du programme d'invalidité du RPC comprend l'évaluation des demandes initiales et un palier d'appel administratif, la réévaluation de l'admissibilité continue et la Commission d'appel des pensions qui traitent les appels subséquents prépare les dossiers pour le Tribunal de révision et la Commission d'appel des pensions qui traitent les appels subséquents et qui fonctionnent indépendamment du Ministère sur le plan du traitement.

Afin d'améliorer l'administration des programmes, nous aiderons les Canadiens à mieux comprendre les programmes, nous aiderons les Canadiens à mieux comprendre les mesures nécessaires publiques dans le contexte du système de retraite. Ceci inclut l'envoi par la poste des états de compte du RPC à plus de la matière de retraite. Ceci inclut l'envoi par la poste des états de compte du RPC à plus de l'amillions de cotisants chaque année et le travail avec nos partenaires au sein du système canadien de retraite, y compris les gouvernements provinciaux et les organisations non gouvernementales.

Prestations de revenu d'assurance-emploi

Ce secteur d'activité est axé sur :

- l'administration du programme de l'assurance-emploi, y compris le traitement des appels;
 l'émission de numéros d'assurance sociale et l'administration du registre d'assurance sociale;
- lemission de numeros d assurance sociale et l'administration du registre d'assurance sociale;

Investissement dans les ressources humaines

Ce secteur d'activité cherche à répondre aux besoins sociaux et économiques prioritaires des Canadiens, en :

encourageant la transition, la réinsertion et la réintégration au marché du travail,

- rendant les secteurs communautaires, privés et bénévoles plus à même de promouve
- rendant les secteurs communautaires, privés et bénévoles plus à même de promouvoir le développement humain;
 favorisant l'apprentissage et l'acquisition de compétences;
- facilitant la réinsertion sociale pour permettre à tous de participer au monde du travail et à la vie sociale, en accordant une importance spéciale aux enfants, aux jeunes à risque, aux sans-abri, aux Autochtones, aux personnes handicapées et aux personnes âgées.

C'est en adoptant une approche intégrée et horizontale du développement humain que nous pourrons accomplir ces principaux objectifs. Les programmes d'investissement dans les ressources humaines (IRH) touchent les Canadiens de tout âge et à tous les stades de leur vie ainsi que des groupes qui ont des besoins particuliers, tels que les Autochtones, les personnes handicapées et les sans-abri. La direction de l'IRH poursuivra nos buts en privilégiant des mesures préventives personnes handicapées et les sans-abri. La direction de l'IRH poursuivra nos buts en privilégiant des mesures préventives comme les programmes pour les jeunes à risque ainsi que les autres ordres de gouvernement.

portefeuille	np	Sommaire
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668 I	\$70 \$	Total de l'organisme			
668 I	\$ 05¢	Dépenses du Programme			
		Centre canadien d'hygiène et de sécurité au travail	70		
1 739	68L I	Total de l'organisme			
8†I 16\$ I	951 669 I	Tribunal canadien des relations professionnelles artistes-producteurs Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés			
12 754	17 470	Total de l'organisme			
11 290 1 464	575 I 576 0I	Conseil canadien des relations industrielles Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés	(L)		
30 853 022	30 726 461	Total du Ministère			
29 053 022 1 800 000	198 002 62 198 007 67	Total du budgétaire Prêts consentis en vertu de la Loi fédérale sur l'aide financière aux étudiants	(J)		
80\$ \(\alpha \) 80\$ 000 000 000 000 000 000 000 000 000	777 E17 000 S6E 000 009 07	Versements de la Sécurité de la vieillesse Versements du Supplément de revenu garanti Contributions aux régimes d'avantages sociaux des employés	(L) (L) (L)		
000 £9 \$†I 181 \$£	000 09 StI 77 SE	sur l'Etat Paiements de prestations d'adaptation pour les travailleurs Redressement du passif actuariel de l'assurance de la fonction publique Paiements d'indemnités à des agents de l'État et à des marins marchands Paiements aux agences privées de recouvrement en vertu de l'article 17.1 de la Loi sur la gestion des finances publiques	(L) (L) (L)		
423 000	000 S6E	termes de la partie III.1 de la Loi sur le ministère du Développement des ressources humaines Prestations de retraite supplémentaires – Pensions pour les agents des rentes	(L)		
120 100	93 700	pour études Subventions aux fiduciaires de régimes enregistrés d'épargne-études aux	(L)		
242 100	104 300	Paiements d'intérêts et autres obligations aux termes de la Loi fédérale sur l'aide financière aux étudiants Loi fédérale sur l'aide financière aux étudiants – Subventions canadiennes	(L)		
005 59	31 300	Obligations aux termes de la Loi Jédérale sur les prêts aux étudiants Paiements d'intérêts et autres obligations aux termes de le Loi Édérele	(L)		
006 000 961	149 400 149 400	Los Jedevale sur l'aide financière aux étudiants Paiements d'intérêts aux termes de la Los fédévale sur les prêts aux étudiants	(J)		
59	<i>L</i> 9	Paiements liés aux modalités de financement direct accordés en vertu de la	(L)		
\$9	49	allocation pour automobile Ministre du Travail – Traitement et allocation pour automobile	(J)		
009 \$76	855 518	Ministre du Développement des ressources humaines – Traitement et	(L)		
462 923	222 843	Ministère Ministère Dépenses de fonctionnement Subventions et contributions	Ş		
Budget principal des dépenses 2002–2003	Budget principal des dépenses \$002-2004	(en milliers de dollars) Développement des ressources humaines	Crédits		

11 Développement des ressources humaines

Ministère 11–3

Conseil canadien des relations industrielles
Tribunal canadien des relations professionnelles
artistes-producteurs 11–9
Centre canadien d'hygiène et de sécurité au
travail 11–10

Défense nationale Commission d'examen des plaintes concernant la police militaire

Objectifs

Traiter avec toute la célérité possible les plaintes d'ingérence reçues des policiers militaires, examiner la façon dont le Grand prévôt traite les plaintes pour inconduite des policiers militaires et réviser la façon dont le Grand prévôt traite de certaines plaintes d'inconduite à la demande d'un plaignant.

Description des secteurs d'activité

Commission d'examen des plaintes concernant la police militaire. Effectuer le traitement des plaintes concernant la police militaire.

010 7	120 4	120 t	
4 010	120 t	4 021	Commission d'examen des plaintes concernant la police militaire
principal des dépenses 2002–2003	IstoT	Budgétaire Fonction- nement	
Budget	\$ 2003-2004	pal des dépense	(en milliers de dollars) Budget princi

Défense nationale Comité des griefs des Forces canadiennes

Objectifs

La création du Comité résulte de la volonté du gouvernement de moderniser le système de justice militaire dans les Forces canadiennes et de le rendre plus efficace, transparent et humain pour contribuer à l'amélioration des relations de travail pour ses membres. Plus particulièrement, son objectif peut s'articuler comme suit : agir à titre de tribunal administratif indépendant et assurer l'examen juste et impartial des griefs qui doivent lui être soumis selon la Loi sur la défense nationale.

Le Comité a comme tâche d'enquêter, d'analyser, d'examiner, de réviser et d'entendre les griefs qui lui sont référés par le chef d'état-major de la Défense (CEMD) et selon la législation pertinente, et de fournir ses constatations et recommandations au CEMD et au plaignant. Le CEMD rend des décisions finales.

Description des secteurs d'activité

Comité des griefs des Forces canadiennes n'a qu'un seul secteur d'activité désigné comme étant « L'examen de griefs des membres des Forces canadiennes référés par le chef d'état-major de la Défense » conformément à la Loi et aux règlements s'y afférents.

8 134	Lt I 9	Lt19		
8 134	L†I 9	Lt 1 9	eanneibsnes earces canadiennes	S
Budget principal des dépenses 2002–2003	Total	Budgétaire Budgétaire Fonction-	milliers de dollars) Budget prin	(er

Paiements de transfert

385	982 846 000	369 040 203
es contributions 381	381 518 375	364 710 078
ade d'intensité élevée de la force d'alerte des Nations Unies	000 44	000 89
-major de l'Air – Force de réponse	48 000	000 77
	461 S07 S6	89 57 1 258
astructure de l'OTAN – dépenses en capital	45 170 000	79 986 250
nmandement allié de l'OTAN, Quartier général du corps d'intervention rapide	117 000	168 402
	7 979 000	I 872 207
gramme d'aide à l'entraînement militaire	3 308 189	3 308 189
	496 068 6	10 780 714
tributions aux provinces et aux municipalités en vertu de la Loi sur la		
nité de revue de la défense biologique et chimique	100 000	000 88
es et stratègies du ministère		
	7003-700¢ qes qebeuses	7007-7003 qes qebeuses
_ *	Budget principal	Budget principal

Paiements de transfert

000 000 5	000 000 S	Centre canadien d'entraînement au maintien de la paix internationale
12 000 000	11 200 000	(L) Versements en vertu de la Loi sur les prestations de retraite supplèmentaires Développement des forces
3 000 000	000 005 71	pension des services de défense (L.R.1970, ch. D-3)
3 000 000	000 005 6	(L) Versements en vertu des parties I à IV de la Loi sur la continuation de la
000 05+ 5	000 05† \$	economique en vertir des nemies 1 à IVI de le Lei sun la sentimatérien de la
000 037 3	000 037 3	Contributions aux provinces et aux municipalités pour des projets d'aide
		Soutien aux forces
212 000	215 000	Contribution à l'Organisation internationale de surveillance maritime par satellite
2 161 058	220 915 2	Contribution à l'Association civile de recherche et de sauvetage aériens
200 000 000		Contributions aux provinces pour l'aide financière en cas de catastrophes naturelles
I 000 000	1 000 000	nouvelles initiatives
000 000 1	000 000 \$	Contribution à l'Association civile de recherche et de sauvetage aériens - Fonds de
		Exécution des opérations
		Contributions
4 330 152	4 330 625	Total des subventions
2 000 000	000 000 Z	Forum sur la sécurité et la défense
000 75	000 tS	Bourses de recherches - planification d'urgence
000 SL	000 SL	Congrès des Associations de la Défense
14 200	12 000	mosqmorT. A. A. M.
		Pensions et rentes versées à des civils:
000 09	000 09	Centre d'étude sur les conflits
89 250	057 68	Institut canadien d'études stratégiques
000 07	000 01	Institut canadien des affaires internationales
720 000	720 000	Ligue navale du Canada
720 000	000 057	Ligue des cadets de l'armée du Canada
250 000	720 000	Ligue des cadets de l'air du Canada
		Politiques et stratégies du ministère
10 285	10 285	Caisse de bienfaisance de la Marine royale du Canada
12 090	17 090	Caisse de Dienfaisance de l'Aviation royale du Canada
1 125 000	1 125 000	Dèveloppement des forces Institut pour la surveillance environnementale et la recherche
100 000	100 000	Commonwealth britannique (Loi nº 4 de 1968 portant affectation de crédits)
		d'instructeurs dans le cadre du Plan d'entraînement des aviateurs du
		Canada tués dans l'exercice de leurs fonctions alors qu'ils servaient à titre
		(L) Versements aux ayants droit de certains membres de l'Aviation royale du
		Soutien aux forces
		Subventions
2002-2003	2003-2004	
ges dépenses	qes qebeuses	
Budget princinal	ladioning tagbu	(dollars)

législatives et administratives et aux obligations en matière de gestion. Ce sont surtout des résultats axés sur les activités Ce programme descripteur comprend la série de résultats que le Ministère doit obtenir afin de se conformer aux exigences grands objectifs du gouvernement et fournir des conseils en matière de défense et de sécurité. Le Ministère formulera et mettra en œuvre les politiques et les stratégies nécessaires pour gérer ses activités, réaliser les Politiques et stratégies du Ministère

en faveur des forces armées avec l'appui de la Défense. d'information publique et de représentation de la Défense; les éléments s'occupant des programmes des cadets et militant auprès de fournisseurs de services canadiens, notamment : le personnel ministériel au niveau national; les éléments personnel et de toute la populations canadienne. A cet égard, le Ministère obtient presque entièrement ses ressources en prenant conscience des besoins de la société, de manière à refléter et à réaffirmer les valeurs et les attentes de son du Ministère, mais ils se rapportent aussi à la nécessité pour lui de mener ses affaires d'une façon transparente et humaine,

	10 422 558	796 888 I	382 846	I 69E 7Lt	000 SSZ Z	11 834 000
Politiques et stratégies du Ministère	866 757	tt\$ 6I	129 951	21732	18t 68E	814 665
Développement des forces	2 029 148	SL0 18	Lt1 9	211 643	1 904 727	1 964 338
Soutien aux forces	4 111 362	940 022	0\$\$ 6I	230 837	\$ 240 I30	3 908 815
Exécution des opérations	3 020 941	677 787	203 531	IISI	01t 400 t	687 800 4
Commandement et contrôle	601 990 1	688 898		9179 9	1 413 307	1 352 640
				le crédit		
				valoir sur		2002-2003
	nement	en capital	de transfert	Recettes à		qebeuses
	Fonction-	Dépenses	Paiements	: snioM		səp
		Budge	étaire		Total	principal
(en milliers de dollars)	agpua	et principal c	səsuədəp sər	2003-2002	t	Budget

Défense nationale Ministère

Objectifs

Défendre les intérêts et les valeurs du Canada et de sa population, tout en contribuant à la paix et à la sécurité internationales.

Description des secteurs d'activité

Commandement et contrôle

Le Ministère acquerra et conservera la capacité de recueillir, d'analyser et de communiquer des renseignements, de planifier et de coordonner des opérations, et de fournir les moyens nécessaires pour diriger des forces de manière à remplir les missions.

Ce programme descripteur présente la gamme des fonctions (résultats) que le Ministère doit remplir pour exercer avec Cé programme descripteur présente la gamme des fonctions (résultats) que le Ministère doit remplir pour exercer avec efficacité et efficience le commandement et le contrôle sur les Forces canadiennes. Cela comprend un éventail de fonctions de soutien des services d'information et du processus décisionnel, par exemple la transmission des dermées et les communications vocales, et la collecte et l'analyse des renseignements. Les fonctions en questions sont remplies par diverses unités de soutien et unités opérationnelles, notamment : des éléments de commandement opérationnels et tactiques; des moyens de communication fixes et déployables et des dispositifs spéciaux de surveillance; des éléments nationaux de collecte et d'analyse de l'information; des éléments canadiens, américains et de l'OTAN de contrôle aérospatial et d'alerte.

Exécution des opérations Le Ministère offrira la capacité d'employer la gamme des ressources militaires nécessaires pour remplir les missions, au moment et à l'endroit indiqués.

Ce programme descripteur expose la série de résultats auxquels le Ministère affecte l'essentiel de ses forces militaires opérationnelles. Ces résultats se rapportent surtout à des missions et à des fonctions militaires particulières confrées aux PC, conformément au Livre blanc; ils concernent des éléments de capacité pure et des éléments désignés et employés régulièrement dans le cadre de missions continues. Les forces opérationnelles comprennent : les forces maritimes, terrestres et aériennes de première ligne prêtes au combat; les éléments déployables du génie et de secours aux sinistrés et d'autres éléments spécialisés.

sovol xun กระเบอ

Le Ministère réparera et entretiendra le matériel, logera et soutiendra le personnel, et créera l'infrastructure et les capacités nécessaires pour appuyer les opérations militaires. Ce programme descripteur expose la série de résultats que le Ministère doit obtenir pour exécuter les activités militaires

Développement des forces Direct du personnel, examinera, mettra à l'essai et acquerra du matériel, et concevra une structure des forces pour doter le pays d'unités militaires polyvalentes prêtes au combat.

Surfacture des forces pour doter le pays d'unites ministires poryvatentes pretes au connoat.

Ce programme descripteur regroupe la gamme de résultats que le Ministère doit obtenir pour fournir au gouvernement des forces militaires polyvalentes prêtes au combat. Cela suppose tout un éventail de capacités générales des soutien qui procurent au Ministère le personnel, le matériel et les structures organisationnelles nécessaires pour créer des forces capables d'exécuter des opérations militaires avec efficacité. L'instruction et l'emploi de la Réserve et les activités de mobilisation constituent des éléments importants du développement des forces. Ce sont autout des éléments nationaux fixes qui fournissent les ressources propres à ce développement des forces. Ce sont autout des éléments nationaux bureaux de projet et les unités d'essai et d'évaluation; les centres de recrutement; les centres d'instruction militaire; les les unités d'essai et d'évaluation; les centres de recrutement; les centres de recherche, les instituts et les unités d'essai et d'évaluation; les écoles, collèges et centres de recherche, les instituts et les unités d'essai et d'évaluation; les écontres de recrutement; les centres de recherche, les instituts et les unités d'essai et d'évaluation; les éléments d'emploi de la Réserve.

portefeuille	np	Sommaire

4 010	120 4	Total de l'organisme	
LSE ES9 E	399 £	Commission d'examen des plaintes concernant la police militaire Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés	(T)
8 134	Lt 1 9	Total de l'organisme	
997 <i>L</i>	769 999 9	Comité des griefs des Forces canadiennes Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés	(L)
11 834 000	12 255 000	Total du Ministère	
749 S81 574 794 001	906 707 886 £64 001	royale du Canada tués dans l'exercice de leurs fonctions alors qu'ils servaient à titre d'instructeurs dans le cadre du Plan d'entraînement des aviateurs du Commonwealth britannique (Loi nº 4 de 1968 portant affectation de crédits) Pensions et autres bénéfices pour les employés – Membres militaires Contributions aux régimes d'avantages sociaux des employés	(J) (J)
	005 7	pension des services de défense (L.R. 1970, ch. D-3) Versements aux ayants droits de certains membres de l'Aviation	(7)
59 076 ESE 6Z7 161 Z 270 07E 8	00\$ II 49 6b7 I7£ 268 88 I 822 £86 8	Défense nationale Ministère Dépenses de fonctionnement Dépenses en capital Dépenses en capital Dépenses en capital Ministre de la Défense nationale – Traitement et allocation pour automobile Versements en vertu de la Loi sur les prestations de retraite supplémentaires Versements en vertu des parties I à IV de la Loi sur la continuation de la	(L) (L) (L) (L)
Budget principal des dépenses 2002-2003	Budget principal des dépenses 2003–2004	(en milliers de dollars)	Crédits

10 Défense nationale

Ministère 10–3 Comité des griefs des Forces canadiennes 10–7 Commission d'examen des plaintes concernant la police militaire 10–8

Comité de surveillance des activités de renseignement de sécurité

Objectifs

Assurer une surveillance externe de la façon dont le Service canadien du renseignement de sécurité exerce ses fonctions; et examiner les plaintes déposées par des particuliers ou les rapports présentés par des ministres relativement à des habilitations de sécurité ou à la sécurité nationale du Canada.

Description des secteurs d'activité

Comité de surveillance des activités de renseignement de sécurité (CSARS) assure deux types de services différents et distincts : il effectue un examen indépendant du Service canadien du renseignement de sécurité (SCRS) et il étudie les plaintes de particuliers ou les rapports de ministres concernant les habilitations de sécurité, l'immigration, la citoyenneté et d'autres questions touchant les enquêtes du SCRS.

Programme ventilé par secteur d'activité

Budget	\$2003-2004 s	əznəqəb zəb laqiəni	en milliers de dollars) Budget pr
principal des dépenses 2002–2003	lsioT	Budgétaire Fonction- nement	
7 372	2 338	2 338	Comité de surveillance des activités de renseignement de sécurité
2 325	2 338	7 338	

Commission des relations de travail dans la fonction publique

Objectifs

d'autres d'exercer leurs droits aux termes de la Loi. procédures intégrées qui permettent aux employeurs, aux agents négociateurs et aux fonctionnaires qu'ils représentent et à Etablissement d'une jurisprudence au moyen des décisions de la Commission et de la mise en œuvre d'une série de

Description des secteurs d'activité

les responsabilités des parties aux négociations collectives dans la fonction publique doivent s'exercer. La Commission des relations de travail dans la fonction publique administre un régime dans le cadre duquel les droits et Relations de travail dans la fonction publique

La Commission rend des décisions motivées en temps opportun et vient en aide aux parties, et contribue ainsi aux

objectifs suivants:

réduire au minimum les possibilités de conflits de travail susceptibles de perturber la mise en œuvre des programmes favoriser des relations de travail harmonieuses au sein du lieu de travail;

gouvernementaux.

LE6 S	0199	0199	
LE6 S	079 9	079 9	Relations de travail dans la fonction publique
Budget principal des dépenses 2002–2003	IstoT	pal des dépense Budgétaire Fonction- nement	(en milliers de dollars) Budget princ

Objectifs

Tenir le rôle de catalyseur pour déterminer, expliquer et promouvoir les principes et les pratiques du développement durable dans tous les secteurs de la société canadienne et dans toutes les régions du Canada.

Description des secteurs d'activité

Fournir des opinions et des informations objectives touchant l'état du débat sur l'environnement et l'économie d'opinion issus de différentes régions et divers secteurs de la société canadienne, dont le monde des affaires, les syndicats, l'enseignement, les organismes régions et divers secteurs de la société canadienne, dont le monde des affaires, les syndicats, l'enseignement, les organismes de protection de l'environnement et les Premières nations. La TRABE préconise fortement la méthode multilatérale et la formule de la table ronde pour analyser les problèmes de développement durable, et elle sert l'a méthode multilatérale et la formule de la table ronde pour analyser les problèmes de développement durable, et elle sert de forum où tous les points de vue peuvent être librement exprimés et débatus. Les membres et les participants de la TRABE qui sont engagés dans ses programmes s'efforcent de définir le rapport entre l'environnement et l'économie, aux fins de déterminer les points sur lesquels il y a entente quant aux solutions à adopter, et de signaler tout obstacle au consensus. Ces informations sont ensuite rassemblées, évaluées et communiquées aux intervenants, aux décideurs intéressés et aux médias.

La TRNEE répartit ses activités entre plusieurs programmes. Le thème d'un programme éventuel est délimité et défini, et un groupe de travail est chargé de superviser les activités qui s'y rattachent. Les problèmes nouveaux sont soumis à un examen constant et, s'ils sont considérés comme une priorité, ils donnent naissance à un nouveau programme lorsque les fonds nécessaires sont disponibles.

Programme ventilé par secteur d'activité

Budget	s 2003–2004	eznəqəb səb laqiəniy	Budget I	(en milliers de dollars)
principal des dépenses	IstoT	Budgétaire Fonction- nement		
4 912	\$10\$	\$10 \$	du débat sur	Fournir des opinions et des in objectives touchant l'état l'environnement et l'écon
7167	\$105	210 5		

Objectifs

Prendre les mesures visant à :

- sazurer la reconnaissance du statut de chacune des langues officielles;
 assurer la reconnaissance du statut de chacune des langues officielles;
- institutions fédérales, et notamment la promotion du français et de l'anglais dans la société canadienne.

Description des secteurs d'activité

Enquêtes Enquêtes, réaliser des études spéciales, et formuler des recommandations visant à favoriser une meilleure réception de la Loi sur les langues officielles et à en améliorer sa mise en œuvre.

Communications, recherches et analyses
Définir les orientations stratégiques pour le Commissariat. Assurer la liaison avec les divers organismes gouvernementaux et les différentes associations œuvrant dans le secteur des langues officielles. Informer les parlementaires et le public des dispositions et de la portée de la Loi et du rôle de la Commissaire.

Services corporatifs
Fournir conseils, services et produits dans les domaines suivants : gestion financière, gestion des ressources humaines, gestion de l'information et des technologies, et services administratifs.

	18 270	18 270	15 020
Services corporatifs	688 \$	688 5	L78 Þ
Communications, recherches	malyses 6 892	768 9	886 t
Enquêtes	686 S	686 €	2 202
(Budgétaire Fonction- nement	[stoT	principal des dépenses 2002–2003
(en milliers de dollars)	Budget principal des dépense	55 2003—2004	Budget

Directeur général des élections Conseil privé

Objectifs

Description des secteurs d'activité

chaque province, établies en conformité avec la Loi sur la révision des limites des circonscriptions électorales. technique, administrative et sinancière aux 10 commissions de délimitation des circonscriptions électorales, une pour constitutionnelles, pour chaque exercice de révision des limites des circonscriptions électorales; et fournir l'aide aux termes de la Loi sur la révision des limites des circonscriptions électorales et conformément aux dispositions des lois électorale du Canada; calculer le nombre de députés de la Chambre des communes à attribuer à chacune des provinces, en conformité avec la Loi électorale du Canada; assurer le respect et l'application de toutes les dispositions de la Loi Assurer à l'électorat canadien l'exercice de son droit de suffrage aux élections des députés de la Chambre des communes,

la formation des directeurs du scrutin des circonscriptions fédérales, la révision des limites des sections de vote et Loi électorale du Canada – Direction et surveillance générales de la conduite administrative des élections, y compris Elections

partis politiques et aux candidats dans les cas précisés par la Loi. dispositions de la Loi et le versement des paiements réglementaires aux officiers d'élection, aux vérificateurs, aux directives et de lignes directrices aux candidats, aux partis politiques et aux tiers, l'application de toutes les l'approvisionnement en matériel d'élection à transmettre aux directeurs du scrutin lorsqu'il y a lieu, l'émission de

Fourmir la compétence financière et taxer tout compte relatif aux salaires ou à d'autres dépenses soumis par les électorales. Foumir aux 10 commissions des données statistiques, des cartes géographiques et de la documentation. Chambre des communes et transmettre ces renseignements à ces 10 commissions de délimitation des circonscriptions Loi sur la révision des limites des circonscriptions électorales - Assigner par province le nombre de députés à la

Loi et le versement des paiements réglementaires aux officiers référendaires, dans les cas précisés par la Loi. l'émission de directives et de lignes directrices aux comités référendaires, l'application de toutes les dispositions de la vote et l'approvisionnement en matériel de référendum à transmettre aux directeurs du scrutin. Lorsqu'il y a lieu, compris la formation des directeurs du scrutin des circonscriptions fédérales, la révision des limites des sections de Législation référendaire - Direction et surveillance générales de la conduite administrative d'un référendum, y 10 commissions afin d'être payés à même le Trésor.

dépenses administratives et réglementaires. manuels d'instructions à l'intention du personnel électoral, des candidats et des partis politiques et le paiement des de la Loi relatives aux dépenses d'élection, la compilation et la préparation de rapports réglementaires et statistiques et de en dehors d'une période électorale. Celles-ci incluent l'examen et l'étude des mécanismes électoraux et des dispositions La gestion des opérations de l'administration centrale et des fonctions légales assignées au Directeur général des élections

	608 6†	608 61	LIL 65	
Elections Administration	17 999 SI 17 146	12 990 34 146	948 tl 1 t8 tt	
(en milliers de dollars)	Budget principal des dépens Budgétaire Fonction- nement	es 2003–2004	Budget principal des depenses 2002–2003	

Description des secteurs d'activité

Promouvoir la sécurité des transports.

Objectifs

Conseil privé

les manquements à la sécurité et de formuler des recommandations visant à éliminer ou à réduire ces manquements à la aérien, maritime, ferroviaire et de pipelines, dans le but d'en déterminer les causes et les facteurs contributifs, d'identifier ferroviaire ou de pipelines dans les éléments réglementés par le gouvernement fédéral des systèmes canadiens de transport incidents ou des conditions et situations dangereuses liés au fonctionnement d'un aéronef, d'un navire, de matériel Exécution d'enquêtes indépendantes, d'analyses, d'études et de rapports publics portant sur des accidents de transport, des Promotion de la sécurité des transports

Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports

sécurité des transports.

Programme ventilé pa
(en milliers de dollars)

25 713 25 713 991 42 Promotion de la sécurité des transports 25 713 991 72 25 713 2002-2003

nement

səsuədəp

səp

principal

Budget

IstoT

s dépenses 2003-2004

Objectifs

Exceller en matière de planification et d'organisation de conférences intergouvernementales aux niveaux les plus élevés ainsi qu'au chapitre de la prestation de services à de telles réunions en vue de soulager les ministères clients, dans pratiquement tous les secteurs d'activité gouvernementale, des nombreuses tâches techniques et administratives associées à la planification et à la tenue de telles conférences, et de leur permettre de se concentrer sur les questions fondamentales.

Description des secteurs d'activité

Secrétariat des conférences intergouvernementales canadiennes est un petit organisme qui n'a qu'un seul programme et qu'un seul secteur d'activité consistant à fournir des services administratifs pour la planification et l'organisation de conférences intergouvernementales de niveau supérieur qu'il est appelé à servir dans pratiquement tous les secteurs de l'activité gouvernementales.

Budget	±007-5007 S	incipal des dépense	(en milliers de dollars) Budget pr
principal dépenses 2002–2003	latoT Z	Budgétaire Fonction- nement	
947 £	3 930	3 930	Secrétariat des conférences intergouvernementales canadiennes
977 8	3 930	3 930	

Objectifs

gestionnaires de la fonction publique de façon à améliorer le potentiel de la collectivité des gestionnaires et à répondre à gouvernance, la gestion du secteur public, l'apprentissage et le leadership, et à transmettre ces connaissances aux L'objectif du CCG consiste à accroître le capital intellectuel de la fonction publique dans des domaines comme la

leurs besoins d'apprentissage particuliers.

Description des secteurs d'activité

de services à travers lequel les gestionnaires de la fonction publique peuvent devenir une collectivité vivante et engagée. l'auto-apprentissage, le partage des connaissances et les réseaux d'apprentissage. Le CCG opère sur le modèle d'un centre mieux saisir les grands enjeux de l'heure. Le Centre mise sur l'apprentissage assisté par ordinateur pour appuyer communautaire, et il crée des événements d'apprentissage qui permettent aux gestionnaires d'échanger en temps réel pour savoir. Il propose aussi des programmes de formation en perfectionnement professionnel et en développement publique à acquérit les talents de leadership, les connaissances et le savoir-faire requis pour bien servir en cette ère du et au savoir-faire du secteur public canadien. Il offre des cours de formation qui aident les gestionnaires de la fonction du monde, il offre un guichet unique aux pays et aux organisations internationales désireuses de puiser aux connaissances public, à l'apprentissage et au leadership. Il fâit valoir les pratiques exemplaires en vigueur au Canada et dans divers coins recherches à long terme sur les dossiers actuels et les nouveaux enjeux liés à la gouvernance, à la gestion du secteur publique, des universitaires et des grands penseurs pour éthdier, pour échanger et pour mener des recherches-actions et des publique vers une organisation apprenante vouée à l'apprentissage continu. Il regroupe des gestionnaires de la fonction Le CCG vise à enrichir le programme d'apprentissage de la fonction publique et à faciliter la transition de la fonction Centre canadien de gestion

Programme ventilé par secteur d'activité

Budget	Budget principal des dépenses 2003-2004			(en milliers de dollars)
principal	faire Total		Budg	
S00S-S003 qebeuses qes		Paiements de transfert	Fonction- nement	
25 393	998 72	SLI	161 72	Centre canadien de gestion
25 393	99£ LZ	SLI	161 72	

Paiements de transfert

000 541	000 SLI	Total
000 SLI	000 SLI	Contributions Centre canadien de gestion Contribuer à la recherche ou autres activités liées à la théorie et à la pratique de la gestion dans le secteur public
Budget principal des dépenses 2002–2003	Budget principal des dépenses 2003–2004	(dollars)

Les Services ministèriels sont assurés par les divisions suivantes : Bureau du sous-ministre adjoint (Services ministériels), Services financiers, Administration, Informatique et services techniques, Services d'information, Bureau de l'accès à l'information et de la protection des renseignements personnels, Services de la correspondance de la haute direction et Services des ressources humaines.

Programme ventilé par secteur d'activité

	618 111	Lt9 7	997 711	112 603
ervices ministériels	LSt Et		LSt Et	75L EE
et autres	988 4		9ES †	18 256
ommissions d'enquête, groupes de travail				
ureau du Conseil privé	tII 9t	Lt9 7	194 87	957 84
abinets de ministres	7166		†166	9312
abinet du Premier ministre	86 <i>L L</i>		86L L	1 7 2 S
	Fonction-	Paiements de transfert		7007-7003 qebeuses
		etaire	Total	principal
en milliers de dollars)	Budget princi	pal des dépense	\$2003-2004	Budget

Paiements de transfert

7 647 000	000 Lt9 Z	[kjoT
000 tes 2	000 t6\$ Z	Total des contributions
000 488 I	000 004 000 768 I	Contributions Bureau du Conseil privé Négociations sur l'autonomie gouvernementale des Autochtones Rassembler nos forces : le plan d'action du Canada pour les questions autochtones
23 000	23 000	Total des subventions
23 000	23 000	Subventions Bureau du Conseil privé Institut des relations intergouvernementales, Université Queen's
Budget principal des dépenses 2002-2003	Budget principal des dépenses 2003–2004	

programme parlementaire du gouvernement et il donne des conseils stratégiques liés aux questions parlementaires et Chambre des communes et au leader du gouvernement au Sénat en ce qui concerne la coordination et la gestion du l'égard des aspects fédéraux-provinciaux des politiques fédérales. Il donne aussi son appui au leader du gouvernement à la Le Bureau du Conseil privé doit aussi appuyer le Premier ministre et le ministre des Affâires intergouvernementales à

développement constitutionnel; formuler des orientations pertinentes à long terme en ce qui concerne les affaires fédérales-provinciales et le électorales. Plus particulièrement, il assume les fonctions suivantes :

constituer une source d'information et d'analyses lorsqu'émergent des questions intergouvernementales qui assurer l'inclusion d'une perspective fédérale-provinciale à l'élaboration des politiques et programmes fédéraux et

promouvoir et faciliter la coopération et la consultation fédérales-provinciales et coordonner les activités fédérales demandent l'établissement d'une politique;

multilatérales du Premier ministre avec ses homologues provinciaux et assurer un soutien administratif lors de ces coordonner la préparation des conférences et réunions des premiers ministres ainsi que des réunions bilatérales et entreprises à la suite d'engagements ou de projets provenant des premiers ministres provinciaux;

questions autochtones, y compris les affaires constitutionnelles autochtones. peuples autochtones, des gouvernements provinciaux et territoriaux et des ministères fédéraux pour traiter les donner des conseils concernant les affaires autochtones et entretenir des relations efficaces avec les représentants des

Indiens non inscrits. Le Bureau du Conseil privé appuie également le ministre désigné comme interlocuteur fédéral auprès des Métis et des

priorités du Bureau du Conseil privé peuvent être profondément et subitement modifiées par une décision du Bien que les fonctions susmentionnées soient susceptibles de demeurer stables durant la période de référence actuelle, les

tout simplement de poursuivre d'autres objectifs politiques. gouvernement de changer ses priorités, politiques ou orientations établies pour répondre à des pressions extérieures ou

Le secteur d'activité, Commissions d'enquête, groupes de travail et autres, se rapporte au financement, au besoin, de Commissions d'enquête, groupes de travail et autres

recevant tout de même le niveau approprié de services administratifs du Ministère. personnes ou organismes qui doivent exercer leurs activités de façon indépendante du Bureau du Conseil privé, tout en commissions d'enquête nommées pour faire des recommandations sur des sujets donnés et de groupes de travail et autres

Loi sur les enquêtes font partie du programme du Conseil privé. En raison de leur caractère indépendant et aux fins de l'administration, les commissions d'enquête établies en vertu de la

des lois sur l'accès à l'information et la protection des renseignements personnels. techniques, la traduction et les ressources humaines ainsi que les demandes d'accès à l'information soumises dans le cadre privé. Ils portent notamment sur la gestion financière, administrative et de l'information, l'informatique, les services des Affaires intergouvernementales, à d'autres cabinets de ministres liés au programme ainsi qu'au Bureau du Conseil ministères. Les services communs sont offerts au Cabinet du Premier ministre, au président du Conseil privé et ministre régulière et permanente de services administratifs et aussi de services spécialisés que l'on n'offre pas dans d'autres Le secteur d'activité, Services ministériels, faisant partie du programme du Conseil privé se rapporte à la prestation Services ministériels

Cabinet du Premier ministre. En outre, le secteur d'activité comporte certains services administratifs rendus aux a'il γ a lieu, à d'autres ministres du portefeuille, ainsi que le soutien technique associé aux déplacements des membres du unité de correspondance chargée de la correspondance non politique et non personnelle adressée au Premier ministre, et Les Services spécialisés comprennent les coûts du fonctionnement du standard téléphonique du Premier ministre, une

commissions d'enquête et aux groupes de travail.

Objectifs

L'objectif stratégique du Bureau du Conseil privé consiste à assurer le fonctionnement du mécanisme central de prise de décisions du gouvernement et à le soutenir.

Description des secteurs d'activité

Cabinet du Premier ministre.

Le secteur d'activité, Cabinet du Premier ministre, donne des conseils, communique des renseignements et dispense des services spéciaux afin d'appuyer le Premier ministre en tant que chef du gouvernement et président du Cabinet; cela comprend notamment les services de liaison avec d'autres ministres, la gestion ponctuelle, les communications gouvernementales, la planification et la mise en pratique des activités de représentation du Canada sur la scène internationale, et le soutien relatif à certaines responsabilités politiques dont les relations avec le Caucus. Les coûts de fonctionnement des résidences officielles du Premier ministre relèvent aussi de ce secteur d'activité. Toutefois, la fonctionnement des résidences officielles du Premier ministre relèvent aussi de ce secteur d'activité. Toutefois, la Commission de la capitale nationale se charge de l'ameublement, de l'entretien, du chauffage et de la réparation de ces résidences.

Cabinets de ministres.

Le secteur d'activité, Cabinets de ministres, comprend : le Cabinet du vice-premier ministre, qui assume des fonctions particulières déléguées par le Premier ministre, y compris celles d'agir comme Premier ministre en l'absence de ce demier; le Cabinet du président du Conseil privé et ministre des Affaires intergouvernementales, qui est responsable de la gestion des relations fédérales-provinciales; le Cabinet du leader du gouvernement au Sénat, qui est responsable de la gestion du programme législatif du gouvernement au Sénat, et le Cabinet du leader du gouvernement à la Chambre des communes, qui assume la responsabilité du programme législatif à la Chambre des communes, qui assume la responsabilité du programme législatif à la Chambre des communes.

Ce secteur d'activité s'occupe de l'administration des cabinets en offrant des services de soutien et des conseils à ces ministres et en leur communiquant les renseignements pertinents. Un adjoint exécutif se charge de la gestion de chacun des cabinets susmentionnés.

En outre, sont reliés à ce secteur d'activité les salaires et allocations pour automobile des secrétaires d'État qui aident les sont inclus dans le budget des ministères du Cabinet à assumer leurs responsabilités. Les budgets de fonctionnement des cabinets de ces secrétaires d'État sont inclus dans le budget des ministères concernés.

Bureau du Conseil privé
Le secteur d'activité, Bureau du Conseil privé, réunit la Direction de la planification et de la consultation, la Direction des opérations, la Direction de la sécurité et du renseignement, la Direction du sous-greffier et conseiller juridique, le Secrétariat des priorités de gestion et du personnel supérieur, le Secrétariat de la politique étrangère et de la défense et la Direction des affaires intergouvernementales.

Les responsabilités globales du Bureau du Conseil privé peuvent se résumer de la façon suivante :

assurrer la prestation de services de soutien et de conseils au Premier ministre en ce qui concerne son rôle de chef du

- gouvernement et de conseiller de la Couronne; coordonner la préparation et la diffusion du matériel dont ont besoin le Premier ministre ainsi que les présidents et les membres des comités pour les réunions du Cabinet et des comités du Cabinet;
- servir de liaison avec les ministères et organismes gouvernementaux afin de leur communiquer les questions dont doit se saisir le Cabinet et d'autres sujets importants pour le Premier ministre et le gouvernement;
- assurer la prestation de services de soutien et de conseils au Premier ministre au sujet de ses prérogatives et de ses responsabilités à l'égard de l'organisation du gouvernement du Canada, d'une part, et des recommandations qu'il doit faire au gouverneur en conseil sur les nominations de haut niveau, d'autre part,
- donner des conseils au Premier ministre sur les questions concernant la sécurité nationale et le renseignement de

Sommaire du portefeuille

2 325	2 338	Total de l'organisme	
LZZ 860 Z	LZZ 111 Z	Depenses du Programme Contributions aux régimes d'avantages sociaux des employés	(L)
800 €	111 0	Comité de surveillance des activités de renseignement de sécurité	ΟV
Budget principal des dépenses 2002–2003	Budget principal des dépenses 2003–2004	(en milliers de dollars)	Crédits
		T	

	Total de l'organisme	01/9 9	LE6 S
(F)	Commission des relations de travail dans la fonction publique Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés	048 S	5 223
	Total de l'organisme	2102	4 912
(T)	Dépenses aux termes du paragraphe 29.1(1) de la Loi sur la gestion des fundinces publiques Contributions aux régimes d'avantages sociaux des employés	20	370
30 (L)	Table ronde nationale sur l'environnement et l'économie Dépenses du Programme	859 †	7LS \$
	Total de l'organisme	18 270	15 020
72 (T)	Commissaire aux langues officielles Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés	7 04S	069 I 088 8I
	Total de l'organisme	608 67	LIL 65
(L) (L) 20	Directeur général des élections Dépenses du Programme Traitement du directeur général des élections Dépenses d'élections Contributions aux régimes d'avantages sociaux des employés	898 71 898 71	507 178 44 977 977 977
	Total de l'organisme	25 713	24 766
(F) 12	Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés	22 304	21 210
	Total de l'organisme	3 930	97L E
(L) 10	Secrétariat des conférences intergouvernementales canadiennes Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés	75E 918 E	373
	Total de l'organisme	998 72	25 393
5 (L)	Centre canadien de gestion Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés	72 88 T	1 625 23 768
	Total du Ministère	114 466	112 603
(L) (L) (L) (L)	Conseil privé Ministère Dépenses du Programme Premier ministre – Traitement et allocation pour automobile Président du Conseil privé – Traitement et allocation pour automobile Leader du gouvernement au Sénat – Traitement et allocation pour automobile Ministres sans portefeuille ou ministres d'État – Allocation pour automobile Contributions aux régimes d'avantages sociaux des employés	910 ZI 67 49 49 481 991 Z01	557 101 567 101 788 01
	s (en milliers de dollars)	des dépenses 2003–2004	Budget principal des dépenses 2002–2003

9 Conseil privé

Ministère 9–4

Centre canadien de gestion 9–7

Secrétariat des conférences intergouvernementales
canadiennes 9–8

Bureau canadien d'enquête sur les accidents de transport
et de la sécurité des transports 9–9

Directeur général des élections 9–10

Commissaire aux langues officielles 9–11

Table ronde nationale sur l'environnement et

l'économie 9–12

Commission des relations de travail dans la fonction
publique 9–12

Commission des relations de travail dans la fonction
such des relations de travail dans la fonction
publique 9–13

Comité de surveillance des activités de renseignement de sécurité de surveillance des activités de renseignement de sécurité 9–13

Programme ventilé par secteur d'activité

	2 511 323	19 125	†\$8611	765 017 7	2 144 010
Service et innovation					769 5
SCT	21 202			21 202	6ts 8E
Administration des services ministériels du					
Gestion des ressources humaines	6E9 7E9 I	19 125	119884	1 533 910	1 282 860
Tinformation	76 816			918 97	996 L
Gestion de l'information et des technologies de					000 **
Fonction de contrôleur	28 080			080 87	905 14
Gestion et planification des dépenses	98 <i>S</i> 0 <i>LL</i>			98S 0LL	LET L9L
			valoir sur le crédit		2002-2002
	nement	de transfert	Recettes à		qépenses
	Fonction-	Paiements	: snioM		qes
		Budgétaire		IstoT	principal
(en milliers de dollars)	Budget principal des dépenses 2003-2004 Buc				Budget

^{*}Certaines initiatives majeures du secteur d'activité Service et innovation ont été réalisées et les autres ressources ont été allouées aux différents secteurs d'activité du Conseil du Trésor à des fins administratives.

Paiements de transfert

19 130 000	19 125 000	IsioT
230 000	272 000	Total des autres paiements de transfert
30 000 30 000 30 000 30 000 30 000	000 S7 000 Z 000 86†	Autres paiements de transfert Gestion des ressources humaines Paiements, sous forme d'indemnités pour des accidents du travail, conformément aux régimes de la fonction publique de prestations versées aux survivants des employées décédés dans l'exercice de leurs fonctions Régime spécial d'indemnisation pour les conjoints des attachés des Forces canadennes (L) Loi sur la mise au point des pensions du service public Total des reuses aux point des pensions du service public
18 600 000	000 009 81	Total des contributions
18 600 000	000 009 81	Contributions Gestion des ressources humaines Programme de stages pour les jeunes
Budget principa des dépenses 2002–2003	Budget principal des dépenses 2003–2004	(dollars)

Objectifs

numaines.

Parlement et à la population canadienne. organismes, les sociètés d'Etat et les autres organismes centraux, en vue d'offrir un excellent service au gouvernement, au Appuyer le Conseil du Trésor dans son rôle de conseil de gestion du gouvernement en partenariat avec les ministères, les

Description des secteurs d'activité

gestion des dépenses de programme directes dans les deux secteurs suivants : Le Secrétariat appuie le Conseil du Trésor en lui fournissant des analyses et des conseils au sujet de l'affectation et de la Gestion et planification des dépenses

les budgets de fonctionnement et d'immobilisations des ministères et organismes fédéraux;

les paiements de transfert aux organisations, aux particuliers et aux entreprises.

législatifs. Le ministère des Finances Canada s'occupe de la gestion des autres dépenses principales se rattachant aux programmes

de crédits et Comptes publics). risques, la gestion fondée sur les résultats et la présentation de rapports au Parlement (Budget des dépenses, projets de loi gestion financière, les achats et la gestion des biens, la vérification interne, l'évaluation des programmes, la gestion des centraux et au Secrétariat du Conseil du Trésor (SCT) pour tout ce qui a trait à la fonction de contrôleur, notamment : la Le rôle de ce secteur d'activité consiste à fournir un leadership stratégique aux ministères fédéraux, aux autres organismes Fonction de contrôleur

atteindre les objectifs relatifs au renouvellement de la fonction publique. la gestion de l'information et des technologies de l'information pour améliorer l'accès du public aux services de l'Etat et Ce secteur d'activité a comme but de fournir une orientation et un leadership stratégiques en ce qui concerne le recours à Gestion de l'information et des technologies de l'information

programmes et initiatives qui touchent l'ensemble de la fonction publique, et de collaborer avec les ministères en vue de remplir le rôle d'employeur du Conseil du Trésor, d'exercer certaines responsabilités et d'exécuter certains Il incombe au SCT de donner une orientation stratégique à la gestion des ressources humaines dans la fonction publique, Gestion des ressources humaines

Administration des services ministériels du SCT d'améliorer la qualité de la gestion des ressources humaines et de mesurer les progrès.

que des services juridiques, financiers et administratifs et des services d'affaires publiques et de gestion des ressources général et du sous-secrétaire; elle fournit des services d'orientation et de conseil aux niveaux exécutif et ministériel, ainsi L'Administration des services ministériels du SCT englobe les cabinets de la présidente, du secrétaire et contrôleur

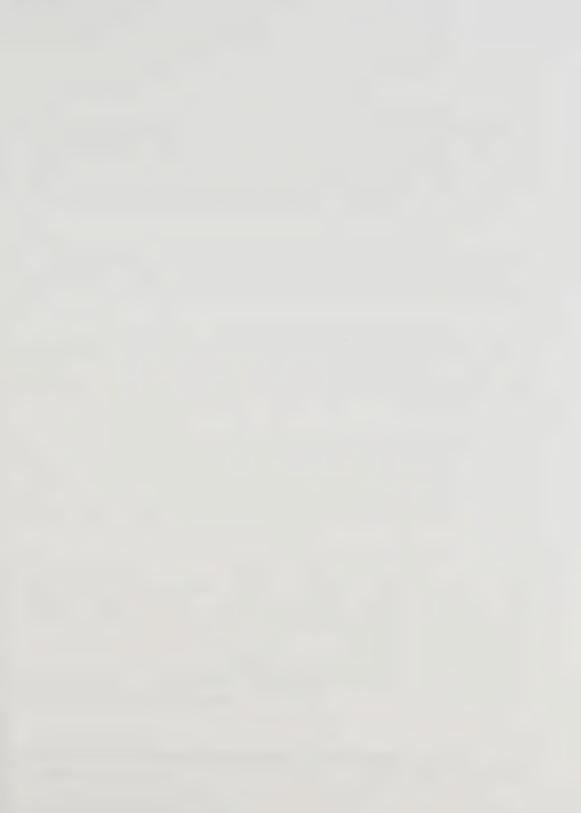
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Sommaire du portefeuille

2 144 010	7 410 284	Total du Secrétariat	
30	57	əijqnd	
86L †I 59 70L 107 I 808 0† 000 05L 009 8I LOO 8II	709 8I 29 006 05† I 882 07 000 052 009 8I 219 ISI	Conseil du Trésor Secrétariat Dépenses de fonctionnement Eventualités du gouvernement Initiatives pangouvernementales Assurances de la fonction publique Président du Conseil du Trésor – Traitement et allocation pour automobile Président du Conseil du Trésor – Traitement et allocation pour automobile Président du Conseil du Trésor – Traitement et allocation pour automobile Versements en vertu de la Loi sur la mise au point des pensions du service Versements en vertu de la Loi sur la mise au point des pensions du service	(L) (L) (L) (L) (L)
Budget principal des dépenses 2002–2003	Budget principal des dépenses 2003–2004	(en milliers de dollars)	Crédits

8 Conseil du Trésor

Secrétariat 8-2



Citoyenneté et Immigration et du statut de réfugié du Canada

Programme ventilé par secteur d'activité

		255 251	135 335	123 681
Gestion et services généraux		689 75	689 48	617 02
Enquêtes et examens des motifs	de détention	949 \$	949 5	6787
Appels en matière d'immigration	U	\$89 \$	S89 S	L67 S
Détermination du statut de réfug	9i	\$98 69	598 69	919 79
		Budgétaire Fonction- nement	latoT	principal dépenses 2002–2003
(en milliers de dollars)	Budget princ	enəqəb eəb laqi	es 2003-2004	Budget

Citoyenneté et Immigration et du statut de réfugié du Canada Commission de l'immigration et du statut de réfugié du Canada

Objectifs

L'objectif de la Commission est de satisfaire aux obligations définies dans la Loi sur l'immigration et la protection des réfugiés dont le Canada doit s'acquitter en matière d'immigration et de détermination du statut de réfugié à titre de signataire de la Convention de 1951 des Mations Unies relative aus statut de réfugié présentées par des personnes au rapportant. À cette fin, la Commission statue sur les revendications du statut de réfugié présentées par des personnes au rapportant. À cette fin, la Commission statue sur les revendications du statut de réfugié présentées par des personnes au Canada: entend les appels de critoyens canadiens et de résidents personnes qui se sont vu refuser l'estitut de tésident permanent au Canada; entend les appels de certaines personnes qui se sont vu refuser l'admission au Canada ou dont on a ordonné le trenvoi du Canada; entend les appels de la ministre contre la décision d'un arbitre; procède à des enquêtes sur des personnes qui ne seraient pas admissibles au Canada ou qui pourraient en être renvoyées; et révise les enquêtes sur des personnes qui ne seraient pas admissibles au Canada ou qui pourraient en être renvoyées; et révise les motifs de détention de personnes mises sous garde pour des raisons liées à l'immigration.

Description des secteurs d'activité

Détermination du statut de réfugié pétermination du statut de réfugié est de permettre au Canada de remplir ses obligations en l'abjectif du secteur d'activité Détermination du statut de réfugié est de permettre au Canada de remplir ses obligations tant que signataire de la Convention de 1951 des Nations Unies relative au statut des réfugiés et du Protocole de 1967 s'y rapportant, soit de protéger les personnes qui craignent avec raison d'être persécutées dans leur pays d'origine du fait de leur race, de leur religion, de leur nationalité, de leur appartenance à un groupe social ou de leurs opinions politiques. A cette fin, la Section du statut de réfugié présentées par des personnes qui set trouvent déjà au Canada. La détermination du statut de réfugié à la Commission et du statut de réfugié présentées par des personnes qui sont arrivées au Canada s'applique exclusivement aux revendications du statut de réfugié présentées par des personnes qui sont arrivées au Canada et dont le cas a été déféré à la CISR par Citoyenneté et Immigration Canada (CIC).

Appels en matière d'immigration
L'objectif du secteur d'activité Appels en matière d'immigration est de permettre aux citoyens canadiens et aux résidents permanents dont des parents se sont vu refuser le droit d'établissement au Canada ainsi qu'à des personnes qui se sont vu refuser l'admission au pays ou qui ont été frappées d'une mesure d'expulsion du Canada d'être entendus par un tribunal refuser l'admission au pays ou qui ont été frappées d'une mesure d'expulsion du Canada d'être entendus par un tribunal quasi judiciaire. Ainsi, la Section d'appel entend les appels interjetés contre le rejet de demandes de résidence permanente parrainées, contre des mesures de renvoi visant des résidents permanents, des rédugités au sens de la Convention ou des personnes munies d'un visa en cours de validité ainsi que les appels interjetés par la ministre contre la décision d'un arbitre d'amvisa en cours de validité ainsi que les appels interjetés par la ministre contre la décision d'un arbitre d'amvisaion ou de ne pas prendre une mesure de renvoi.

Enquêtes et examens des motifs de détention
L'objectif du secteur d'activité Enquêtes et examens des motifs de détention consiste à garantir la sécurité de la société
canadienne et, à cette fin, à procéder à des enquêtes sur des personnes qui demandent l'admission à un point d'entrée au
Canada et qui sont considérées comme étant non admissibles ou des personnes au Canada considérées comme étant
susceptibles d'être renvoyées; et à procéder à l'examen des motifs de détention des personnes détenues à des fins
d'interrogatoire, d'enquête ou de renvoi.

Gestion et services généraux
Le secteur d'activité Gestion et services généraux fournit un soutien aux trois autres secteurs. Il fournit des processus de gestion et des services administratifs efficaces tout en faisant la promotion de l'efficacité organisationnelle et en soutenant l'adaptation de la CISR à l'évolution de la situation. Ce secteur d'activité coordonne la planification et l'élaboration des politiques de la CISR, fournit des services administratifs et des services de gestion des ressources financières et humaines, politiques de la CISR, fournit des services administratifs et des services de gestion des ressources financières et humaines, notations et des relations avec les employés. Elle gère l'infrastructure de la classification, des promotions, de la formation et des relations avec les employés. Elle gère l'infrastructure de la technologie de l'information destinée à soutenir le processus décisionnel et l'appréciation du rendement. Y sont également inclus les services qui appuient directement les opérations courantes des principaux secteurs d'activité, dont un système de gestion des cas et les services de traduction. Ce secteur d'activité, dont un système de gestion des cas et les services de traduction. Ce secteur d'activité,

voit également à soutenir les initiatives pangouvernementales.

Paiements de transfert

Total	LLS L67 88E	328 507 744
Fotal des contributions	LLS L61 † 77	221 781 744
Contributions aux provinces	ILI tSO St	111 750 57
Programme d'accueil	000 008 Z	2 800 000
Cours de langue pour les immigrants au Canada	000 89£ 001	100 368 000
Etablissement et adaptation des immigrants	901 584 97	26 569 573
synovier i integration des nouveaux arrivants		
Organisation internationale pour les migrations	000 000 Z	2 000 000
Aide à la réinstallation	000 061 47	000 066 tt
Maintenir la tradition humanitaire du Canada		
Contributions		
Total des subventions	164 100 000	106 726 000
* Subvention aux fins de l'Accord Canada-Québec sur l'immigration	000 001 †91	106 726 000
Promouvoir l'intégration des nouveaux arrivants		
Subventions		
	\$003-\$007	2002-2003
	səsuədəp səp	səsuədəp səp
(dollars)	Budget principal	Budget principal

* Le montant de 164,1 millions de dollars inclut désormais les paiements relatifs aux ajustements prèvus sous l'Accord Canada-Québec qui étaient antérieurement rapportés soulement au Budget supplémentaire des dépenses. Sans ce changement de rapport, le montant indiqué setait de 121,2 millions de dollars. Si on appliquait cette méthode à l'année 2002-2003, le montant serait de 142,8 millions de dollars au lieu de 106,7 millions de dollars.

Official des services ministèriels, coordonne les processus de planification et d'examen de Citoyenneté et l'amigration Canada (CIC); gère la façon dont les deniers publics sont dépensés et utilisés; développe et supervise des et l'amigration Canada (CIC); gère la façon dont les deniers publics sont dépensés et utilisés; développe et supervise des activités de recouvrement des coûts/de production de recettes; offire des services administratifs, financiers et du personnell au Ministère, ainsi qu'une orientation fonctionnelle aux directeurs généraux des secteurs de service et de l'exécution des programmes; gère, coordonne et maintient l'infrastructure des technologies de l'information affin d'aider à la prise de décissions et à la maeure du rendement, et d'améliorer la prestation des services; mêne des recherches sur des questions liées à la citoyenneté et à l'immigration, et diffuse les résultais de ces recherches; coordonne l'elaboration d'une politique de citoyenneté et d'immigration et positionne le Ministère au sein du programmes et les activités de CIC; influence conçoit et diffuse de l'information sur les objectifs, les politiques, les programmes et les activités de CIC; influence l'environnement opérationnel du programme pour en favoriser le succès, notamment en favorisant la participation des l'environnement opérationnel du programme pour en favoriser le succès, notamment aux les cas et aux autres demandes d'information; et coordonne les relations du Ministère avec les gouvernements provinciaux, les organisations internationales et d'autres ministères et organismes gouvernements provinciaux.

Programme ventilé par secteur d'activité

	ISt It9	388 298	1 059 749	L80 L76
Offrir des services ministériels	194 334		194 334	179 991
Gérer l'accès au Canada	249 820		749 820	243 181
arrivants	901 LE	339 108	376214	317440
Promouvoir l'intégration des nouveaux				
Canada	tE9 Lt	06167	† 78 96	7L9 t/6
Maintenir la tradition humanitaire du				
migrations internationales	112 557		112 557	105 173
Maximiser les avantages offerts par les				
				2002-2003
	nement	de transfert		səsuədəp
	Fonction-	Paiements		səp
	Bng	etaire	Total	principal
(en milliers de dollars)	Budget princi	pal des dépens	es 2003–2004	Budget

Description des secteurs d'activité

Objectifs

gérés en fonction des besoins et des capacités du Canada ainsi que de ses responsabilités et engagements internationaux. sécurité des Canadiens soient préservées. Les politiques et les programmes de Citoyenneté et immigration doivent être société canadienne contribuent aux intérêts économiques et sociaux du Canada, tout en s'assurant que la santé et la Les objectifs du programme sont de faire en sorte que les personnes qui entrent au Canada et qui font ensuite partie de la

permanente au Canada à la lumière des critères s'appliquant aux immigrants; évalue les étudiants étrangers et les d'immigrants qui seront admis au Canada annuellement; évalue les qualités des personnes souhaitant s'établir de façon programmes pour la selection des immigrants et l'évaluation des visiteurs; recommande au Ministre le nombre prévu Le secteur d'activité, Maximiser les avantages offerts par les migrations internationales, élabore des politiques et des Maximiser les avantages offerts par les migrations internationales

système de santé canadien. les travailleurs temporaires et les étudiants étrangers éventuels présentent pour la santé des Canadiens et la durabilité du travailleurs temporaires éventuels à la lumière des critères pertinents; et évalue le risque que les immigrants, les visiteurs,

portant sur des cas et des pays en particulier, dans le cadre d'un protocole d'entente conclu entre CIC et la CISR. éclairées et en temps opportun en lui fournissant, relativement aux problèmes concernant les réfugiés, de l'information réinstallation a été acceptée; et aide la Commission de l'immigration et du statut de réfugié (CISR) à prendre des décisions immigrants et du programme d'aide à la réinstallation, offre une aide financière aux réfugiés dont la demande de d'assurance-maladie provincial (Programme fédéral de santé intérimaire); dans le cadre du programme de prêts aux aux réfugiés au sens de la Convention qui sont dans le besoin et qui ne sont pas couverts par un régime annuellement au Parlement; offre des services de santé essentiels et d'urgence aux revendicateurs du statut de réfugié et l'étranger des réfugiés parrainés par le gouvernement et le secteur privé, conformément aux niveaux présentés engagements ainsi que ses obligations en matière de protection, sur les plans national et international; selectionne à des responsabilités; élabore et met en œuvre des politiques et des programmes de nature à aider le Canada à respecter ses l'intégration locale, de la réinstallation dans un autre pays, ou de l'adoption d'approches régionales à l'égard du partage trouver des solutions durables aux problèmes liés aux réfugiés, notamment au moyen du rapatriement volontaire, de Le secteur d'activité, Maintenir la tradition humanitaire du Canada, assure un leadership international pour ce qui est de Maintenir la tradition humanitaire du Canada

Le secteur d'activité, Promouvoir l'intégration des nouveaux arrivants, élabore des politiques et des programmes qui Promouvoir l'intégration des nouveaux arrivants

applique et interprète la Loi sur la citoyenneté. la citoyenneté canadienne; assure la promotion de la valeur de la citoyenneté canadienne auprès des nouveaux arrivants, et accorde la résidence permanente; informe les nouveaux Canadiens éventuels sur les droits et les responsabilités attachés à au Canada; s'assure que le gouvernement fédéral s'acquitte de ses responsabilités à l'égard des immigrants auxquels il assurent la promotion de l'intégration et de la citoyenneté; offre une aide de base aux nouveaux arrivants dès leur entrée

Canada. poursuites judiciaires en matière d'immigration; et renvoie les personnes n'ayant pas légalement le droit de demeurer au tribunaux; détient les personnes qui posent un risque grave pour les Canadiens ou qui refusent de comparaître aux fins de concernant la citoyenneté, l'immigration et les réfugiés; gère les cas soumis à la CISR, à la Cour fédérale et à d'autres dispositions, y compris les criminels et les terroristes; détecte les cas où l'on recourt abusivement aux programmes l'immigration et la protection des réfugiés et ses règlements; refuse l'admission aux personnes ne respectant pas ces mouvement des voyageurs légitimes; admet au Canada les personnes respectant les dispositions de la Loi sur internationaux en luttant contre les migrations clandestines, y compris le trafic des personnes, tout en facilitant le protection des Canadiens ainsi que la sécurité du Canada; contribue à la gestion des migrations et des déplacements abusivement aux programmes du Canada concernant la citoyenneté, l'immigration et les réfugiés, et d'assurer la Le secteur d'activité, Géret l'accès au Canada, élabore des politiques et des programmes afin d'empêcher qu'on recoure Gérer l'accès au Canada

Sommaire du porteseuille

		aumaran nod nn a um	HIHIOC
Budget principal des dépenses 2002–2003	Budget principal des dépenses 2003–2004	(en milliers de dollars)	stibərC
		Citoyenneté et Immigration	
		Ministère	
Lt9 6ts	844 989	Dépenses de fonctionnement	I
328 508	388 798	Subventions et contributions	5
		Ministre de la Citoyenneté et de l'Immigration – Traitement et allocation	(L)
\$9	<i>L</i> 9	pour automobile	
L98 8t	909 \$\$	Contributions aux régimes d'avantages sociaux des employés	(7)
780 729	67L 670 I	Total du Ministère	
		Commission de l'immigration et du statut de réfugié du Canada	
110 372	170 219	Dépenses du Programme	10
13 309	91151	Contributions aux régimes d'avantages sociaux des employés	(L)
189 271	135 335	Total de l'organisme	

7 Citoyenneté et Immigration

Ministère 7-3Commission de l'immigration et du statut de réfugié du Canada 7-6

Anciens combattants Tribunal des anciens combattants (vévision et appel)

Objectifs

Donner aux clients la possibilité d'obtenir une audience de révision et d'appel pour assurer l'équité dans le processus de décision en matière de pensions d'invalidité et d'allocations aux anciens combattants.

Description des secteurs d'activité

Tribunal des anciens combattants (révision et appel) est un organisme quasi judiciaire indépendant qui rend des décisions en matière de révision et d'appel des pensions, et qui se prononce sur les appels interjetés dans des dossiers d'allocations aux anciens combattants.

Programme ventilé par secteur d'activité

956 01	10412	SIt OI	
9\$6 01	10 415	51701	Tribunal des anciens combattants (révision et appel)
Budget principal des dépenses	IstoT	egiges dépense Budgétaire Fonction- nement	(en milliers de dollars) Budget princ

Anciens combattants Programme des anciens combattants

Paiements de transfert

1 625 128 000	000 S90 687 I	Total
187 780 000	193 127 000	Total des contributions
763 000	10 000	Contributions, en vertu du Programme des contributions aux partenaires, aux organisations, institutions et autres ordres de gouvernement, à l'appui des projets afférents à la santé et au mieux-être des anciens combattants, et des activités et événements commémoratifs
17 000	000 41	Contributions aux provinces respectives, conformement aux accords relatifs à la cession des hôpitaux du Ministère
000 005 781	000 001 £61	Contributions Prestations et services Contributions accordées aux anciens combattants, en vertu du Programme pour l'autonomie des anciens combattants, afin de les aider à payer les coûts des services complémentaires de santé non couverts par les programmes de soins médicaux provinciaux
Budget principal des dépenses 2002–2003	Budget principal des dépenses 2003-2004	(dollars)

Paiements de transfert

1 437 348 000	292 938 000	Total des subventions
10 000	10 000	compatiants
		effectués en conformité avec la Loi sur les terres destinées aux anciens
		(L) Remboursement, en vertu de l'article 15, de redressements de compensation
7 000	000 Z	(L) Crédits de réadaptation en vertu de l'article 8
		(S.R.C., 1970, ch. W-4):
		Paiements en vertu de la Loi sur les indemnités de services de guerre
		Administration ministérielle
000 571	175 000	(L) Rajustement des engagements actuariels de l'assurance des anciens combattants
10 000	10 000	bays
000 07	000.07	(L) Rajustement des engagements actuariels de l'assurance des soldats de retour au
000 0L 000 8t9 L	000 04	Cimetière commémoratif des Nations Unies en Corée
000 879 2	000 8†9 L 000 61£ 91	Commission des sépultures de guerre du Commonwealth
7 210 000	000 012 91	anciens combattants (S.R.C., 1970, ch. V-5) Fonds du Souvenir
000 C	000 €	Remboursement, en vertu du paragraphe 10(3) de la Loi sur la réadaptation des
000 004	000 004	Aide aux anciens combattants canadiens – District d'outre-mer
10 000	000 5	Formation universitaire et professionnelle Aire aux anciens combattants canadians — District d'outre mer
000 5	320 000	Aide en matière d'éducation aux enfants des anciens combattants décédés
000 3	000 022	Autres prestations: Aide an any antents des angions any antents des bases and a sold for the statement of the sold for th
J 000	1 000	Association canadienne des anciens combattants du Royaume-Uni
000 549 1	000 SZS I	de secours
		Assistance accordée en conformité avec les dispositions du Règlement sur le fonds
78 400 000	000 000 LZ	Allocations aux anciens combattants et allocations de guerre pour les civils
000 IL	000 IL	Paiements de prestations pour bravoure
000 0SL	000 0SL	d'aviation
		Paiements effectués en vertu du Règlement sur l'indemnisation en cas d'accidents
1 380 000 000	000 000 0ts I	
		sur les pensions; indemnisation pour les anciens prisonniers de guerre en vertu
		Pordonnance sur Pindemnisation des employés civils (Guerre) de l'Etat, C.P. 45/8848 du 22 novembre 1944, qui sont régies par les dispositions de la Loi
		Pensions d'invalidité et de décès, y compris les pensions accordées en vertu de
1 200 000	1 300 000	Traitement et indemnités connexes
000 002 1	000 000 1	Prestations et services
		Subventions
2002-2003	2003-2004	
qes qebeuses	des dépenses	
Budget principal	Indiget principal	(dollars)

Objectifs

Contribuer au bien-être financier, physique et social des anciens combattants et d'autres personnes admissibles, en reconnaissance des sacrifices qu'ils ont consentis au service de leur pays; et garder le souvenir de ces sacrifices à la mémoire de tous les Canadiens.

Description des secteurs d'activité

Prestations et services de services, comprend quatre secteurs de services constitutifs: pensions et allocations, de services juridiques des pensions, soins de santé et commémoration. Ces secteurs de services permettent d'offrir, de façon services juridiques des pensions, soins de santé et commémoration. Ces secteurs de services permettent d'offrir, de façon équitable et rapide, une compensation pour les souffrances associées à l'invalidité et à la perte de possibilités d'enrichissement; de l'aide de conseillers juridiques professionnels; l'exécution de programmes de soins de santé et sociaux novateurs et de programmes visant à reconnaître davantage les exploits et les sacrifices consentis par les groupes de clients du portefeuille, et de les honorer.

Administration ministèrielle
Le secteur d'activité, Administration ministèrielle, comprend les fonctions ministèrielles suivantes : bureaux du ministre, de la sous-ministre déléguée, du sous-ministre déléguée, du sous-ministre de d'accès à l'information et protection des renseignements personnels; ainsi que des services de secrétariat conflits et d'accès à l'information et protection des renseignements personnels; ainsi que des services de secrétariat gestion de l'information; services de soutien de la gestion; pentions de secvices de secrétariat gestion de l'information; services de soutien de la gestion; perion de secvices de secrétariat l'immobilier. Ces fonctions fournissent la gestion ministérielle et le soutien de l'information, activité, et gestion de l'information, activité, et gestion ministérielle et le soutien de l'information, activité, et gestion ministérielle à l'information, activité, et gestion de l'information, activité, et gestion de l'information, activité de soutien de la gestion et l'accès de soutien de l'information, activité, et gestion de l'information, activité de soutien de la gestion de l'information, activité de soutien de l'information, activité de soutien de la gestion de l'information, activité de soutien de l'information, activité de soutien de l'information, activité de soutien de l'activité de soutien de l'information, activité de soutien de l'information, activité de soutien de l'activité de secrétarie de l'activité de l'activi

Programme ventilé par secteur d'activité

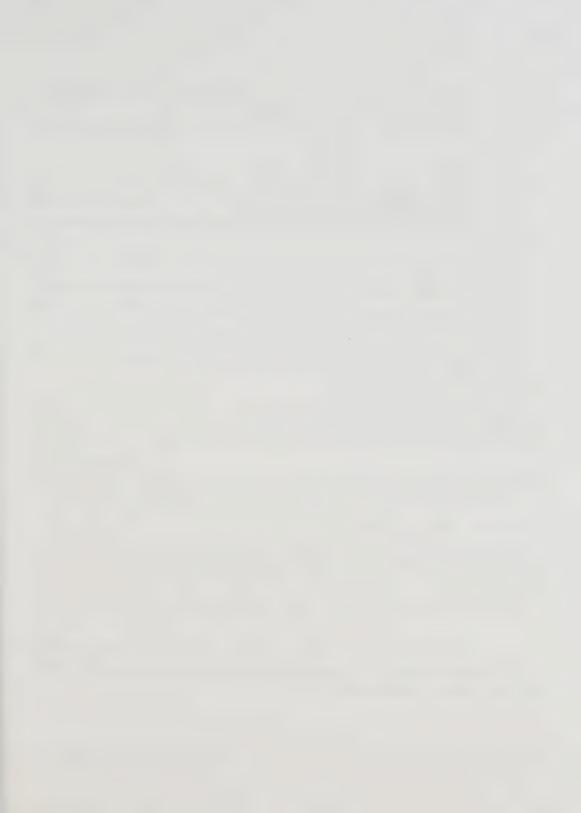
Budget	Budget principal des dépenses 2003-2004				(en milliers de dollars)								
Total principal des dépenses 2002–2003		Total Straire Total			IntoT Staire Total	IstoT sinstègbud	Budgétaire Total	Isto T ərisiyə Budgetaire	Pudgétaire Total p	Budgétaire Total princ	Budgétaire Total princ	Budgétaire	
		Paiements de transfert	Dépenses en capital	Fonction- nement									
2 222 305	2 430 641	ESO 687 I	1 000	240 95 885 049	Prestations et services Administration ministérielle								
40 138	600 10	71	000 1		AUAUASHIIII IIAIMASHIIIII								
2 262 443	00L L8t Z	\$90 684 I	000 Z	SE9 969									

Sommaire du porteseuille

2 498 115	Total du Ministère	
SI+ 0I	Total du Programme	
919 I 664 8	Tribunal des anciens combaltants (révision et appel) Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés	
00L L8# T	Total du Programme	
	Crédits non requis Dépenses en capital	-
33 053	Contributions aux régimes d'avantages sociaux des employés	(L)
SLI	combattants	
10	shed ne	(L)
71	redressements de compensation effectués en conformité avec la Loi sur les	(J)
		(T)
<i>L</i> 9		(L)
898 884 I	Subventions et contributions	ς
S1S S99	Anciens combattants Programme des anciens combattants Dépenses de fonctionnement	I
udget principal des dépenses 2003–2004	(en milliers de dollars)	Crédits
	10 412 10 412	Anciens combattants Programme des anciens combattants Programme des anciens combattants Dépenses de fonctionnement Crédits de réadaptation, en vertu de l'article 8, et remboursements, en vertu tedressements de compensation effectuées de guerre, de Rajustement des engagements actuariels de l'assurance des soldats de retour Rajustement des engagements actuariels de l'assurance des soldats de retour Rajustement des engagements actuariels de l'assurance des anciens au pays Rajustement des engagements actuariels de l'assurance des anciens Contributions aux régimes d'avantages sociaux des employés 33 053 Total du Programme Contributions aux régimes d'avantages sociaux des employés 106 Total du Programme Contributions aux régimes d'avantages sociaux des employés 107 Total du Programme Contributions aux régimes d'avantages sociaux des employés 108 799 Contributions aux régimes d'avantages sociaux des employés 10415 10415

6 Anciens combattants

2-6 systemiMinistère



Agriculture et Agroalimentaire Commission canadienne des grains

Objectifs

Offrir un régime d'assurance-qualité qui valorise la commercialisation du grain au bénéfice des producteurs.

Description des secteurs d'activité

Commission canadienne des grains connaciente des grains de la CCG se résument en un régime d'assurance-qualité qui valorise la commercialisation du grain au bénéfice des producteurs.

La CCG assure ses fonctions et l'exécution de ses programmes dans le but de :

- favoriser la mise en marché du grain, en garantissant que les expéditions de grain répondent régulièrement aux stipulations de contrats visant la qualité et la quantité et qu'elles sont salubres et conformes aux tolérances en matière de contaminants;
- mieux comprendre les qualités recherchées par les transformateurs des grains et la façon dont ces qualités peuvent être évaluées, et de s'adapter aux nouvelles technologies et aux aléas du marché;
- maintenir la qualité du grain lorsque celui-ci est acheminé par les réseaux de commercialisation, et veiller au traitement équitable des producteurs de grain, ainsi qu'à l'honnêteté des opérations aur le grain; répondre aux besoins des producteurs et des autres membres de l'industrie du grain de la facen le grain.
- répondre aux besoins des producteurs et des autres membres de l'industrie du grain de la façon la plus efficace et efficiente possible.

Le Parlement a autorisé un prélèvement total de 2 000 000 \$ au titre du Fonds renouvelable de la Commission canadienne des grains à compter du 31 mars 2002. On projette d'en faire les utilisations suivantes dans le cadre du présent Budget des dépenses :

2 2 2 4	Montant prévu de l'autorisation non utilisée au 31 mars 2004
127	Budget principal des dépenses de 2003–2004 – encaissement net
(en milliers de dollars)	Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 2003 Plus :

De plus, environ 6 000 000 \$ des coûts de la Commission ont été financés par crédit parlementaire.

Programme ventilé par secteur d'activité

Budget principal	2003-2004 [stoT	etaire		(en milliers de dollars)
T007-T003 qebeuses qes	Moins: Recettes à valoir sur	Fonction- nement		
72 123	20 223	1e crédit	65 259	* Commission canadienne des grains
25 153	20 553	904 11	65 7 7 9	

^{*} Comprend le fonds renouvelable de la Commission canadienne des grains (CCG). Pour plus de renseignements, veuillez vous reporter au Rapport sur les plans et les priorités de CCG.

Programme ventilé par secteur d'activité

Budget faqioninq	IstoT	±007-C007	les dépenses étaire	Budge	າລສິກກ໘	(en milliers de dollars)
7007–7003 qębeuses qes		Moins: Recettes à valoir sur le crédit	Paiements de transfert	Dépenses en capital	Fonction- nement	
270 980	777 284	35 500	122	4 423	308 739	Salubrité des aliments
80 935	87 373	000 L	59t I	908 €	84 105	Santé des animaux
919 79	887 59	005 L	LSI	1131	00L 69	Protection des végétaux
414 288	423 145	20 000	744 I	09£ 6	140 294	

Budget principal Budget principal

Paiements de transfert

(dollars)

1 744 000	1 744 000	Total
000 LSI	000 LSI	canadienne d'inspection des aliments
		la protection des végétaux et autorisés en vertu de la Loi sur l'Agence
		règlements pris en application de la Loi sur la santé des animaux et de la Loi sur
		(L) Paiements d'indemnisation conformes aux exigences prévues par les
		Protection des vegetaux
1 343 000	1 343 000	canadienne d'inspection des aliments
		la protection des végétaux et autorisés en vertu de la Loi sur l'Agence
		règlements pris en application de la Loi sur la santé des animaux et de la Loi sur
		(L) Paiements d'indemnisation conformes aux exigences prévues par les
000 L	000 L	срагроплеце
	000 2	en conseil, aux propriétaires d'animaux morts des suites de la fièvre
		Indemnités versées, conformément aux dispositions approuvées par le gouverneur
112 000	112 000	d'animaux morts de la rage
	000 2 5 5	pas les deux cinquièmes des montants payés par les provinces aux propriétaires
		en conseil sur l'indemnisation des victimes de la rage, de montants ne dépassant
		Versement aux provinces conformément aux règlements édictés par le gouverneur
		Sante des animaux
122 000	122 000	à promouvoir le système fédéral d'inspection
		Contributions à l'appui des initiatives qui contribuent à améliorer, à faire avancer et
		Salubritè des aliments
		Contributions
2002–2003	+007-C007	
qes qebeuses	7003–7004 es qébeuses	

Agriculture et Agroalimentaire Agence canadienne d'inspection des aliments

Objectifs

L'objectif de l'Agence canadienne d'inspection des aliments est de renforcer le système d'assurance de la salubrité des aliments, d'encourager l'équité dans l'étiquetage et de contribuer à la santé des animaux et à la protection des ressources végétales fondamentales.

Description des secteurs d'activité

Salubrité des aliments des finemationales et interprovinciales, au moyen de toute une gamme d'outils réglementaires qui traversent les frontières internationales et interprovinciales, au moyen de toute une gamme d'outils réglementaires, y compris l'enregistrement des établissements, l'inspection des établissements et des produits, la certification des produits, l'octroi de permis aux particuliers ou aux personnes morales et les activités d'application de la loi. Nous appliquons les dispositions des lois concernant la salubrité et la qualité nutritionnelle des aliments vendus au Canada; menons des sinquetes sur la salubrité des aliments, dont certaines se traduisent par un rappel des aliments; exécutons des projets sur l'innocuité des aliments, dont certaines se traduisent par un rappel des aliments; exécutons des projets sur l'innocuité des aliments, dont certaines se traduisent par un rappel des aliments et en guyre des projets sur l'innocuité des aliments, dont certaines se traduisent par un rappel des aliments et en guyre des projets sur l'assurance de la salubrité des aliments vou les produits à risque élevé; favorisons et facilitons la misse en œuvre de systèmes d'assurance de la salubrité des aliments et en favorisons la consommateur agrées au auprès de ces demiers; et administrons et appliquons la législation régissant l'équité dans l'étiquetage et les pratiques au tomps et et a facilitors la produire de de ces demiers; et et administrons et appliquent et au favorisons la connaissance de ces demiers; et et au favorisons et sur de la produire de ces demiers, et administrons et appliquent et au favorisons la connaissance de ces demiers; et et au favorisons la ces demiers et et au favorisons la ces demiers de ces demiers, et en favorisons la ces des de ces de ces demiers, et et au favorisons la ces des de ces demiers et en favorisons la ces des de ces de ces demiers et au favorisons la ces des de ces de ces de ces de ces demiers et la favorison la ces de ces de ces demiers et la favorison la ces de ces de d

Santé des animaux

Le secteur d'activité, Santé des animaux, nous permet d'exécuter des programmes visant à protèger la santé des animaux

Le secteur d'activité, Santé des animaux, nous permet d'exécuter des programmes visant à protèger la santé des animaux, aux mesures de quarantaine; de satisfaire aux normes de santé et de sécurité internationales et nationales s'appliquant aux animaux, aux mormes de santé et de sécurité internationales et nationales s'appliquant aux analyses, aux aliments du bétail, de délivrer des certificats d'exportation précisant des maigences s'appliquant aux analyses, aux diagnostics, aux installations et à la quarantaine; d'octroyer des permis et d'imspecter les produits biologiques vétérinaires pour en vérifier la pureté et l'innocuité et contrôler la fraude en matière d'étiquetage, de réglementer le transport des animaux pour qu'il se fasse sans cruauté; de réglementer les aliments du bétail à des fins d'innocuité et d'efficacité; et de vérifier que les étiquettes sur les aliments du bétail sont conformes aux exigences sur l'étiquetage et la composition.

Protection des végétaux.

Grâce au secteur d'activité, Protection des végétaux, nous pouvons contrôler l'importation et le déplacement national des végétaux, des produits végétaux, y compris les produits forestiers, des engrais et des semences réglementés; et contrôle des végétaux, y compris les produits végétaux, y compris les produits végétaux, et de maladies fissant l'objet de règlements; et contrôle ret/ou éradiquer ceux décelés aux Canada de ravageurs et de matière de contrôle des végétaux et certifier les végétaux et certifier les végétaux et certifier les végétaux et certifier les végétaux et de l'exportation; mener des enquêtes aur les insectes qui permettent à l'Agence de détecter de nouvelles populations de ravageurs ou celles qui commencent à s'installer et de permettent à l'Agence de détecter de nouvelles populations de ravageurs ou celles qui commencent à s'installer et de concernant les maladies, négocier avec les pays exportateurs les activités de rensetgnements internationales concernant les maladies, négocier avec les pays exportateurs les engraits et de l'efficacités, et effectuer des étantes aux fins de la salubrité et de l'efficacité; et effectuer des étants aux fins de la salubrité et de l'efficacité; et effectuer des évaluations environnementales afin d'approuver la suppléments aux fins de la salubrité et de l'efficacité; et effectuer des évaluations environnementales en la contraction des obtentions végétales aux cultures aux fins de la salubrité et de l'efficacité; et effectuer des évaluations environnementales et les augnes en circulation de produits issus de la biotechnologie, y compris les semences, les végétaux et les produits microbiens.

Commission canadienne du lait Agriculture et Agroalimentaire

Objectifs

leur investissement, et assurer aux consommateurs de produits laitiers un approvisionnement continu et suffisant de Offrir aux producteurs de lait et de crème qui sont efficaces l'occasion d'obtenir une juste rétribution de leur travail et de

produits laitiers de bonne qualité.

Description du financement par voie de crédits

de transformation et de la crème sur une base nationale. approvisionnements de lait, un comité mixte du gouvernement et de l'industrie qui coordonne la gestion de l'offre du lait les provinces en fournissant un leadership soutenu et son appui technique au Comité canadien de gestion des des prix des composants du lait vendus aux transformateurs. La Commission travaille aussi en étroite collaboration avec fera l'achat de beurre et de poudre de lait écrémé. Ces prix servent de référence à l'échelon provincial pour l'établissement l'administration de ses programmes. La Commission canadienne du lait détermine les prix de soutien selon lesquels elle tout produit laitier; à participer à la promotion des produits et des ingrédients laitiers; et à recevoir des fonds pour la crème; à faire des recherches sur toute question relative à la production, à la transformation ou à la mise en marché de essectuer des paiements aux producteurs de lait et de crème dans le but de stabiliser le prix du lait de transformation et de La Commission canadienne du lait est autorisée à acheter, à entreposer, à transformer ou à vendre des produits laitiers; à Administration et opérations

des producteurs et du marché. Le financement des coûts de mise en marché et d'administration de la Commission provient du gouvernement du Canada,

soixante-cinq membres du personnel administratif requis pour gérer ses activités au nom du secteur laitier. produits laitiers. La Commission est également responsable des dépenses des commissaires et d'approximativement contribue à l'administration des programmes de commercialisation tels que le Programme d'innovation en matière de gouvernements ou par l'entremise d'exportateurs canadiens dans le cadre des engagements du Canada envers l'OMC. Elle Au nom de l'industrie, la Commission exporte des produits laitiers sur les marchés mondiaux, soit directement à d'autres

spéciales de lait. Au nom des producteurs laitiers, la Commission administre le système de permis et de mise en commun pour les classes

Sommaire du financement par voie de crédits

Total des besoins budgétaires	3 088	688 7
Administration et opérations Frais d'administration	880 €	688 7
(en milliers de dollars)	Budget principal des dépenses 2003–2004	S002-5003 des dépenses Budget principa

Paiements de transfert

[E30]	783 466 000	1 289 586 000
Total des postes non-requis		271 600 000
Contributions au titre de l'Initiative de partenariat rural canadien		000 009 I
revenu agricole		413 000 000
Postes non requis Contributions pour la gestion des risques agricoles Contributions pour la gestion des risques agricoles – Programme canadien du	••••	107 000 000
Total des contributions	000 678 674	734 349 000
Contributions en vertu du Programme des routes du grain des Prairies	43 583 000	46 230 000
Contributions dans le cadre du Programme d'aide à l'industrie agroalimentaire	000 945	
dans les collectivités à faible revenu	301 000	
Contributions dans le cadre d'une politique pour le développement de Coopératives	S	
développement agricoles	000 £73	000 £78
Contributions à l'appui des organisations participant à la recherche et au		
Contribution à la Société de l'usine-pilote de protéines, d'huile et d'amidon (PHA)	000 017 1 (1710 000
l'agriculture et de l'agroalimentaire	000 9tt S	008 StS 7
Contributions afin de faciliter le développement rural et l'adaptation du secteur de		
Contributions au titre du Programme de commerce agroalimentaire	8 346 600	009 978 8
Innovations propices à la croissance		
	2003-2004	2002-2003
	des dépenses	des dépenses
(qojjata)	Budget principal	Budget principal

Ministère Agriculture et Agroalimentaire

Budget principal des dépenses 2002–2003	udget principal des dépenses 2003–2004	Paiements de transfert (dollars) B
555 551	£55 £51	subventions Sécurité du système alimentaire (L) Subventions aux offices établis conformément à la Loi sur les offices des produits agricoles
2 339 400	001 688 8	Subventions aux organisations afin de faciliter le développement rural et l'adaptation du secteur de l'agriculture et de l'agroalimentaire
10 796 700	10 796 700	Santé de l'environnement Subventions aux organisations afin de faciliter le développement rural et l'adaptation du secteur de l'agriculture et de l'agroalimentaire
38 000	38 000	Subventions aux organisations dont les activités appuient l'aménagement et la conservation des sols et de l'eau Innovations propices à la croissance
L99 99	<i>L</i> 99 99	(L) Subventions aux offices établis conformément à la Loi sur les offices des produits agricoles
16 763 900	16 763 900	Subventions aux organisations afin de faciliter le développement rural et l'adaptation du secteur de l'agriculture et de l'agroalimentaire
000 666	000 666	Recherches agricoles dans les universités et dans d'autres organisations scientifiques au Canada
000 LE9 EE	000 753 55	Total des subventions
000 00\$ \$9	000 005 59	Contributions Sécurité du système alimentaire (L) Paiements relatifs à la Loi sur les programmes de commercialisation agricole
000 000 t	000 000 ₺	(L) Prêts garantis en vertu de la Loi sur les prêts destinés aux améliorations agricoles et à la commercialisation selon la formule coopérative
227 300 000	227 300 000	(L) Paiements relatifs à la Loi sur la protection du revenu agricole – Programme d'assurance-récolte (L) Paiements relatifs à la Loi sur la protection du revenu agricole – Compte de
212 600 000	000 009 717	stabilisation du revenu net (CSRN) Contributions afin de facilitet le développement rural et l'adaptation du secteur de
005 559 7	00L † \$0 6	l'agriculture et de l'agroalimentaire Paiements relatifs à la Loi sur la protection du revenu agricole – Programmes
136 723 000	148 169 000	complémentaires de sécurité du revenu Contribution au Conseil canadien de la sécurité à l'appui de la Semaine nationale
000 L67 Þ	000 798 3	de la sécurité à la ferme
00+ +6+ +	00t t6t t 000 t98 \$	Contributions pour le contrôle du virus de la sharka du prunier Contributions au titre du Programme de commerce agroalimentaire Senté de l'emironnement
3 036 700	2 323 300	Santé de l'environnement Contributions afin de faciliter le développement rural et l'adaptation du secteur de l'agriculture et de l'agroalimentaire
2 382 000	000 688 5	Contributions aux agriculteurs et éleveurs véritables, aux groupements d'agriculteurs et aux petites collectivités du Manitoba, de la Saskatchewan, de l'Alberta et de la région de la Rivière-de-la-Paix en Colombie-Britannique pour
1 847 000	000 785 \$	la mise en place de sources d'approvisionnement fiables en eau Contributions pour la mise en œuvre du Plan d'action 2000 pour le changement climatique

Innovations propices à la croissance

AAC vise à faire du Canada un chef de file mondial au chapitre de l'innovation en créant des produits alimentaires et d'autres produits et services agricoles qui permettent de saisir les débouchés sur les marchés diversifiés de chez nous et de l'étranger. Le Ministère travaille à la réalisation de cet objectif en accomplissant ce qui suit :

encourager le Canada à développer et à adopter des produits, des procédés et des pratiques nouveaux et non traditionnels qui lui fourniront un avantage concurrentiel accru en investissant dans la création d'un environnement propice à la découverte et à l'innovation et en suscitant des possibilités de diversification;

attirer des gens et des investissements par la création d'un climat commercial dynamique en encourageant activement le développement des connaissances, l'entreprenariat et la mise au point d'une infrastructure qui permette de saisir les débouchés sur le marché intérieur et sur le marché mondial;

encourager la saisie de débouchés commerciaux de produits et services canadiens novateurs, pour favoriser la croissance économique et promouvoir le Canada comme chef de file sur la scène mondiale en ce qui a trait à la salubrité et à la qualité des aliments et à l'environnement.

Programme ventilé par secteur d'activité

1 827 846	1 308 722	949 88	994 887	17275	199 975	
598 688	750 855		S97 8L	32 262	247 310	Innovations propices à la croissance
640 851	163 223	14 200	22 538	S68 7	120 730	Santé de l'environnement
1 280 402	797 787	24 176	682 463	114	159 061	Sécurité du système alimentaire
2002–2003 qebenses qes		Moins: Recettes à valoir sur le crédit	Paiements de transfert	Dépenses en capital	Fonction- nement	
principal	IstoT		Staire	Budge		
Budget	1	2003-2004	səsuədəp səj	principal c	Budge	(en milliers de dollars)

Nota: Le secteur d'activité Sécurité du système alimentaire comprend le Ponds renouvelable de l'Agence canadienne du pari mutuel. Pour plus de renseignements, veuillez vous reporter au rapport sur les plans et les priorités du Ministère.

Objectifs

Notre objectif consiste à dispenser de l'information, faire de la recherche, mettre au point des technologies et appliquer des politiques et des programmes qui permettront au secteur de l'agriculture et de l'agroalimentaire d'innover et d'être concurrentiel.

Description des secteurs d'activité

Sécurité du système alimentaire

AAC vise à faire du Canada le chef de file mondial en ce qui touche la production, la transformation et la distribution d'aliments sains et fiables pour répondre aux besoins et aux préférences des consommateurs. Le Ministère travaille à la réalisation de cet objectif par les moyens suivants :

réalisation de cet objectif par les moyens suivants :

realisation de cet objectif par les moyens suivants :

renforcer la compétitivité du secteur, de concert avec ses partenaires, de manière à mieux gérer les risques par la mise restion de mécanismes améliorés de protection du revenu et d'autres outils de gestion des risques;

au point et la promotion de mécanismes améliorés de protection du revenu et d'autres outils de gestion des risques; améliorer l'efficience des activités commerciales sur les marchés intérieur et international en négociant des risgles équitables, en réglant les différends commerciales, en éliminant les obstacles au commerce et en préservant les équitables, en réglant les différends commerciales, en éliminant les obstacles au commerce et en préservant les

débouchés pour le secteur canadien de l'agriculture et de l'agroalimentaire; prévoir et comprendre les perceptions et les préférences des consommateurs pour intégrer celles-ci aux politiques et prévoir et comprendre les perceptions et les préférences des consommateurs pour intégrer celles-ci aux politiques et

aux programmes et rehausser la confiance du consommateur. Le Parlement a autorisé précédemment un prélèvement total de 2 000 000 \$ au titre du Fonds renouvelable de l'Agence canadienne du pari mutuel. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

Montant prévu de l'autorisation non utilisée au 1^{et} avril 2003

Plus : Budget principal des dépenses de 2003–2004 – encaissement net fourni

Montant prévu de l'autorisation non utilisée au 3 l mars 2004

120 4

Santé de l'environnement AAC vise à faire du Canada un chef de file mondial en matière d'utilisation des ressources de l'environnement de façon à en préserver la qualité et la disponibilité pour les générations d'aujourd'hui et de demain. Le Ministère travaille à la réalisation de cet objectif en accomplissant ce qui suit :

featisation de l'information juste et pertinente sur l'environnement, de manière à encourager un dialogue ouvert et éclaire qui aidera les citoyens, le gouvernement, les agriculteurs et le secteur agroalimentaire à prendre des décisions saines

dans l'intérêt des générations d'aujourd'hut et de demain; tirer profit de l'environnement et réduire les risques en dirigeant l'élaboration et l'adoption de meilleures pratiques de gestion économiquement viables par l'industrie de l'agroalimentaire, le gouvernement et le grand public, dans un climat d'affaires favorable.

Sommaire du portefeuille

25 153	20 253	Total de l'organisme	
9†8 7 (L21) †E† 72	9\$8 7 (271) \$88 4 I	Commission canadienne des grains Dépenses du Programme Fonds renouvelable de la Commission canadienne des grains Fonds renouvelable de la Commission canadienne des grains	(L) (L)
Budget principal des dépenses 2002–2003	Budget principal des dépenses 2003–2004	(en milliers de dollars)	Stibèr 2

	Total de l'organisme	423 145	414 288
(L)	Loi sur la protection des végétaux et autorisés en vertu de la Loi sur l'Agence canadienne d'inspection des aliments Contributions aux régimes d'avantages sociaux des employés	9E9 8S 00S I	751 95 005 I
(T)	Paiements d'indemnisation conformes aux exigences prévues par les règlements pris en application de la Loi sur la santé des animaux et de règlements pris en application de la Loi sur la santé des animaux et de		
35 I	Dépenses en capital	098 6	198.6
	Agence canadienne d'inspection des aliments Dépenses de fonctionnement et contributions	323 649	347 293
	Total de l'organisme	3 888 €	688 7
	Commission canadienne du lait Dépenses du Programme	880 €	688 Z
Ĺ	Total du Ministère	I 308 722	978 LZ8 I
(L) F	Fonds renouvelable de l'Agence canadienne du pari mutuel		
	pour automobile Contributions aux régimes d'avantages sociaux des employés	6ES 9S L9	899 ES S9
	stabilisation du revenu net Mgrioalimentaire – Traitement et allocatio	217 900	212 600
(L) P	d'assurance-récolte Paiements relatifs à la Loi sur la protection du revenu agricole – Compte o		
(L) P	agricoles et à la commercialisation selon la formule coopérative Programs $^{\rm A}$	227 300	227 300
(L) P	Prêts garantis en vertu de la Loi sur les prêts destinés aux améliorations	000 🏞	000 †
(L) P	produits agricoles Priements relatifs à la Loi sur les programmes de commercialisation agric	00\$ \$9 007	92 200
(L) S	Subventions aux offices établis conformément à la Loi sur les offices des		
	autorisation au ministre de l'Agriculture et de l'Agroalimentaire, au nor de Sa Majesté du chef du Canada et conformément aux conditions approuvées par le ministre des Finances, de garantir le paiement des monitants ne dépassant pas en totalité et en tout temps, la somme de 140 000 000 \$ payable à l'égard des Accords de ligne de crédit à être engagés par la Société du crédit agricole pour les besoins du Programm national renouvelé (2001) sur l'éthanol de la biomasse		
70 ∀	autorisation au ministre de l'Agriculture et de l'Agroalimentaire, au nor de Sa Majesté du chef du Canada et conformément aux conditions approuvées par le ministre des Finances, à garantir le paiement d'un monitant ne dépassant pas en totalité et en tout temps, la somme de l'700 000 000 \$ payable sous la forme d'avances de fonds fournies par organismes de producteurs, la Commission canadienne du blé et autres préteurs en vertu du Programme des avances de crédit printanières préteurs en vertu du Programme des avances de crédit printanières Aux termes de l'article 29 de la Loi sur la gestion des finances publiques, Aux termes de l'article 29 de la Loi sur la gestion des finances publiques,		
A SI	Aux termes de l'article 29 de la Loi sur la gestion des finances publiques,		
	Dépenses en capital Subventions et contributions	273 866	986 6LL
	Dépenses de fonctionnement	172.75	178 97
AI.	Agriculture et Agroalimentaire Ministère	6LE 1Et	989 LEt
		+007-C007	5007-7007
a) came.	/	7003-7004 qes qebeuses	Z00Z-Z003 qes qebeuses
	aire du portefeuille (en milliers de dollars)	laget principal	Budget principal

7-5

5 Agriculture et Agroalimentaire

Ministère 5–4 Commission canadienne du lait 5–8 Agence canadienne d'inspection des aliments 5–9 Commission canadienne des grains 5–11

248 326 000	784 708 000	TetoT
110 326 000	137 208 000	Total des contributions
	182 000	visant à appuyer la campagne d'information "Par écrit SVP!" auprès des
110 376 000	000 970 481	Contributions Services Jiscoux Contributions à la province de Québec pour les frais de l'administration commune des taxes de vente fédérale et provinciale Contribution versée à l'Association canadienne des constructeurs d'habitations Contribution versée à l'Association canadienne des constructeurs d'habitations
138 000 000	000 000 L†I	Total des subventions
138 000 000	000 000 LtI	Subventions Programmes de prestations et autres services (L) Versements d'allocations spéciales pour enfants
Budget principal des dépenses 2002–2003	Budget principal des dépenses 2003–2004	(dollars)

Paiements de transfert

	119 S67 E	23 349	284 208	688 Ot I	647 799 E	857 595 5	
Gestion et orientation organisationnelles	742 248			550 67	261 £18	£98 60 <i>L</i>	
Services des douanes	665 888	53 346		330 00	876 945		
Appels	t49 00 I			98436	852 26		
Programmes de prestations et autres services	8Lt LL		000 LtI	380	860 777	884 261	
Services fiscaux	1 921 613		137 208	103 018	£08 \$\$6 I	780 987 I	
	Fonction- nement	Dépenses en capital	Paiements de transfert	Moins: Recettes à valoir sur le crédit		S00S-S003 qębeuses qes	
	Budgétaire				Total	principal	
(en milliers de dollars)	Budge	principal o	səsuədəp səp	2003-2004	1	Budget	

Programme ventilé par secteur d'activité

Gestion et orientation organisation, de technologies de fine pointe, d'une approche intégine progressif et moderne de ressources humaines, y compris l'utilisation de technologies de fine pointe, d'une approche intégrée de la planification d'activités et humaines, y compris l'utilisation de technologies de fine pointe, d'une approche de classification faite sur mesure; fait preuve d'un solide leadership en ce qui concerne les nouvelles responsabilités financières et administratives liées à la création de l'Agence tout en orientant la prestation des ervices existants des financières et administratives liées à la création de l'Agence tout en orientant la prestation acs ervices existants des finances et de la gestion des ressources, l'utilisation des ressources, les systèmes de bureautique, la sécurité et les services de laboratoire; gère et l'accourage une approche cohérente à la technologie de l'information affin d'améliorer le service à la clientèle et l'accessibilité aux clients tout en contribuant à réduire les coûts en intégrant les procédures nouvelles ainsi que les procédures actuelles et en les appliquant aux secteurs d'activité; encourage et fortifie les relations avec les provinces, les méthodes de provinces; maintient et renforce noure cadre de gestion y compris la fonction de contrôleur de nouveaux partenariats et alliances; maintient et renforce notre cadre de gestion y compris la fonction de contrôleur visant à améliorer l'efficacité de nos systèmes et processus de gestion et la qualité de l'information organisationnelle qui viennent tous appuyer la gestion transparente aux les résultats.

Objectifs

Percevoir les recettes et appliquer les lois fiscales pour le compte du gouvernement fédéral ainsi que pour le compte de certaines provinces et de certains territoires; assurer les services frontaliers et appliquer les dispositions législatives régissant le commerce international et les voyageurs; mettre en œuvre au profit des Canadiens, par le biais du régime fiscal, certains programmes de prestations socio-économiques.

Description des secteurs d'activité

Services fiscaux

Activités qui informent les clients de leurs droits et prestations, et qui les aident à respecter leurs obligations; Activités qui informent les clients de leurs droits et brestations, et qui les aident à respecter leurs obligations des clients et établissement des cotisations traitement des déclarations de politiques, évaluation des risques, modification législative, application de la technologie et nouvelles occasions d'affaires; maintien d'un service efficace de gestion de la dette, qui comprend des comptes clients et des recentes à la source; activités déterminant les causes sous-jacentes de la non-observation et de la mise en œuvre des mesures correctives; enquête et, au besoin, poursuite lorsqu'on soupçonne un cas d'inobservation frauduleuse.

Programmes de prestations et autres services

Administre et exécute les programmes de soutien fédéraux pour les personnes en fonction de leurs revenus; administre et exécute les programmes de soutien provinciaux pour les personnes en fonction de leurs revenus; et offre des services liés à la fiscalité ou aux douanes à d'autres ordres de gouvernement ou à des organismes du secteur public.

Appels
Offre aux clients un examen équitable et impartial de leur désaccord avec les décisions de l'Agence touchant la fiscalité, les douanes, l'assurance-emploi, le Régime de pensions du Canada et des questions d'administration des politiques commerciales; gère (en collaboration avec Justice Canada) le règlement des cas lorsque les clients en appellent au tribunal des décisions de la Direction générale; gère le programme qui permet aux clients de corriger volontairement tout écart lorsqu'ils s'acquittent de leurs obligations envers l'Agence pour ce qui est des taxes, de l'impôt, des droits et des taux tarifaires; et coordonne des projets qui appuient et renforcent l'équité des programmes de l'Agence.

Service des douones Facilite la circulation des marchandises et des voyageurs tout en protégeant la société et les entreprises canadiennes au moyageurs fout en protégeant la société et les entreprises canadiennes une moyen du contrôle de l'immigration et d'examens visant à trouver des marchandises de contrebande et d'autres examens qui sont fonction de l'évaluation des risques et du ciblage; vérifications de l'origine des exporteurs; éducation des fois marchandises sont entrées dans le pays, y compris des vérifications de l'origine des exporteurs; éducation de client, extension des services promotionnels, y compris l'élaboration et la mise en œuvre de normes de service; client, extension des services et services promotionnels, y compris l'élaboration et la mise en œuvre de normes de service; subvention venant de marchandises importées au Canada; administre les ententes et des dommaères causés par le dumping ou subvention venant de marchandises importées au Canada; administre les ententes en matière des lois canadiennes qui régissent le commerce international et les voyages; administre les ententes en matière des dommerce international et contribue à leur élaborations, partage les meilleures pratiques et harmonise les processus avec les administrations contribue à leur élaborations, partage les meilleures pratiques et harmonise les processus avec les administrations douanières des autres pays.

Sommaire du portefeuille

857 888 8	6L7 799 E	Total de l'Agence	
138 000	000 4 t I	Versements d'allocations spéciales pour enfants	(T)
899 [£t	967 447	Contributions aux régimes d'avantages sociaux des employés	(L)
24 888	940 78	Dépense des recettes résultant de la poursuite des opérations en vertu de l'Agence des douanes et du revenu du Canada	(L)
59	49	Ministre du Revenu national – Traitement et allocation pour automobile	(L)
978 011	802 751	Contributions	01
675 57	6¢£ £7	Dépenses en capital	5
7 635 462	2 843 083	Agence des donctionnement Dépenses de fonctionnement	I
Sudget principal des dépenses Sudget principal	Budget principal des dépenses 2003–2004	(en milliers de dollars)	stib∍r⊃

4 Agence des douanes et du revenu du Canada

Ministère 4–2

Commission canadienne des affaires polaires Affaires indiennes et du Nord canadien

Objectifs

Parlement.

Favoriser le développement et la diffusion des connaissances relatives aux régions polaires.

Description des secteurs d'activité

soulignera les réalisations et les contributions dans les domaines liés à son mandat; et déposera un rapport annuel au concernant les régions polaires; appuiera et effectuera des études spéciales relatives aux questions polaires; reconnaîtra et réunions; aidera à mettre en place un réseau d'information polaire qui sera le principal outil pour diffuser de l'information Pour s'acquitter de son mandat, la Commission organisera, parrainera et financera des conférences, des atéliers et des Commission canadienne des affaires polaires

196	£96	8	996	
196	£96	8	\$\$6	Commission canadienne des affaires polaires
Z00Z-Z003 qebeuses qes		Paiements de transfert	Fonction- nement	
principal	IstoT	étaire	gbua	
Budget	2003-2004	sas dépenses	Budget princip	(en milliers de dollars)
			ACHAILE	Programme ventile par secteur d'

	SS6	8	£96	196
ires	\$\$6	8	696	196
ssion canadienne des affaires ires	\$\$6		8	£96 8

000 8	18 000	
000 8	18 000	
2003-2004	2002-2003	
səsuədəp səp	ges qépenses	
Budget principal	Budget principal	
su	8 000 ges qébeuses	

[fa]	006 907 £3	006 220 76
tal des contributions	001 588 79	007 108 99
Contributions au gouvernement du Yukon pour payer la part du gouvernement du Canada des coûts extraordinaires de suppresion des incendies de forêt au Yukon	100 000	
Contributions aux particuliers, aux organisations et autres ordres de gouvernement au titre de la promotion du développement, de l'utilisation, de la conservation et de la protection sécuritaires des ressources naturelles du Nord	001 987 L	8 714 100
Contributions aux gouvernements des Territoires dans le cadre de projets de développement et d'infrastructure régionaux	4 925 000	000 856 L
Contributions au titre des services de consultation fournis aux Inuits dans le Sud	000 08	000 08
Contributions aux particuliers, aux organisations et autres ordres de gouvernement au titre des initiatives de consultation, de recherche, de formation, de création d'emplois et autres, liées à la promotion des intérêts dans le développement politique, social, économique et culturel du Nord	3 228 300	3 233 300
Contributions aux gouvernements territoriaux et aux organisations autochtones aux fins de la mise en application de la Convention finale des Inuvialuits	4 910 000	4814000
Intributions Prices aux affaires du Nord Contributions au gouvernement des Territoires du Nord-Ouest et au gouvernement du Munavut pour les services de santé dispensés aux Indiens et aux Inuits	000 970 77	41 202 000
tal des subventions	821 500	721 500
précisés dans l'Accord de transfert au Yukon d'attributions relevant du Programme des affaires du Nord	100 000	
Subvention sous forme de prix accordé à une personne considérée comme ayant apporté une contribution remarquable au domaine des sciences nordiques Subventions au gouvernement territorial du Yukon pour les coûts de transition	00S t	005 7
Subventions aux particuliers et aux organisations au titre de la promotion du développement, de l'utilisation et de la conservation sécuritaires des ressources naturelles du Nord	000 \$	2 000
Subvention à l'Association universitaire canadienne d'études nordiques aux fins de la coordination des activités scientifiques sur le Nord entreprises par les universités canadiennes	000 94	000 9 <i>L</i>
byentions aux affaires du Nord Subventions aux universités et instituts canadiens pour la formation en matière de recherche scientifique sur le Nord Subvention à L'Association universitaire canadiens addiens addiens de la fact de l	000 9£9	000 989
	Budget principal des dépenses 2003–2004	Budget principa des dépenses 2002–2003

Programme des affaires du Nord

Objectifs

ententes relatives aux revendications territoriales, à l'autonomie gouvernementale et aux activités circumpolaires. fédéraux, y compris la politique sur le Nord, les relations fédérales-territoriales et le processus de mise en œuvre des gouvernements territoriaux; préserver, maintenir, protéger et restaurer l'environnement nordique et gérer les intérêts développement durable des ressources naturelles du Nord en préparation du transfert des responsabilités aux d'assumer des responsabilités croissantes au sein de la fédération canadienne; gérer et réglementer efficacement le Nord, y compris les groupes autochtones, à mettre sur pied les institutions politiques et économiques qui leur permettront Promouvoir le développement politique, économique, scientifique et social du nord du Canada; aider les résidents du

Description des secteurs d'activité

l'échelle nationale et internationale. fait la promotion de l'élaboration et de la mise en œuvre de programmes à caractère scientifique et technologique à valeur les intérêts des Autochtones dans le développement du Nord et dans l'industrie de la fourrure partout au Canada; internationale; coordonne la mise en œuvre des ententes relatives aux revendications territoriales dans le Nord et met en naturelles du Nord et favorise la protection et l'assainissement de l'environnement arctique à l'échelle nationale et assure la coordination et l'orientation continues de la gestion des intérêts fédéraux dans le Nord; gère les ressources gouvernements territoriaux, négocie et met en œuvre les ententes de transfert de ressources aux gouvernements nordiques; économique, social et durable du Nord canadien; gère les volets constitutionnels des relations entre le Ministère et les Ce secteur d'activité élabore et met en œuvre les politiques et les programmes relatifs au développement politique, Services aux affaires du Nord

Programme ventile par secteur d'activité

principal des	Total	etaire Paiements	Fonction-	
7007-7003 qebeuses		de transfert	nement	
189 135	146 500	۲0۲ ٤9	85 Z8	Services aux affaires du Nord
189 135	146 500	LOL E9	£67 <u>28</u>	

Affaires indiennes et du Nord canadien Ministère Programme des affaires indiennes et inuites

ofal	000 tE0 959 t	4 513 592 000
otal des contributions	3 868 384 000	3 825 965 000
régionales	000 054	
Contributions à l'intention des commissions des traités provinciales et/ou		
d'administration et de responsabilisation solides	32 000 000	32 000 000
Contributions pour appuyer l'établissement de systèmes de gouvernement,		
Contributions au titre des consultations et de l'élaboration des politiques	12 224 000	13 957 000
les dispositions de la Convention de la Baie James et du Nord québécois	83 200 000	000 082 18
Contribution à la province de Québec, en matière d'éducation crie et inuite, selon		000 001 17
gouvernementale	14 700 000	14 700 000
participation aux négociations sur le droit inhérent à l'autonomie		
aux groupements de bandes visés par la Loi sur les Indiens pour faciliter leur		
Contributions destinées aux collectivités indiennes, inuites et Innu, aux bandes et		000116777
Soutien aux administrations indiennes	113 889 000	000 614 176
Immobilisations et entretien	870 952 000	924 715 000
Développement social	000 191 5/1 1	000 965 811 1
Education	1 287 429 000	1 239 282 000
Développement économique	143 131 000	164 585 000
de l'entretien, et du soutien aux administrations indiennes :		
économique, de l'éducation, du développement social, des immobilisations		
fournir des services publics dans les domaines du développement		
* Paiements aux Indiens, Inuits et Innus, totalisant 3 590 562 000 \$ devant servir a		
programmes et de services aux Autochtones de Terre-Neuve et du Labrador	12 522 000	000 660 6
Contributions à la province de Terre-Neuve et Labrador pour la prestation de		
Contributions destinées à la mise en valeur des ressources	000 tts 9	000 tts 9
Financement du programme des partenariats indiens pour l'environnement	10 200 000	12 000 000
de lutte contre les incendies de forêt sur les terres des réserves	000 666 L	000 478 7
Indiens, aux bandes indiennes et à d'autres organismes pour assurer des servic		
Contributions aux provinces, à des sociétés, à des administrations locales, à des	000 550 0	200 776 /
Contributions aux bandes indiennes pour l'administration de l'inscription	2 8 8 7 9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7 922 000
successions	000 985 11	000 <i>LLS</i> 8
Contributions aux bandes indiennes pour la gestion de leurs terres et de leurs	000 004 0	000 S0S t
Contributions aux bandes indiennes pour la sélection des terres	3 405 000	000 505 1/
stiuni tə snəibni xuo səsivrə	+007 C007	C007-7007
	7003-700t qez qebeuzez	7007-7003 qes qebeuses
lollars)	Budget principal	

de base. Par consequent, les montants qui figurent dans la liste ne représentent qu'une estimations.

Affaires indiennes et du Nord canadien Ministère Programme des affaires indiennes et inuites

	1 200 000	Contributions aux Premières nations engagées dans le processus de négociation des traités en Colombie-Britannique, leurs organismes, à la province de la Colombie-Britannique et aux tiers pour des mesures liées aux traités
		la ratification d'ententes définitives Les de négociation de sus paragrapas de négociation des
200 000	720 000	l'inscription et à la ratification touchant les ententes sur les revendications avant
		Paiements à des groupes de requérants pour l'exécution des activités relatives à
000 017 6	000 585 9	nations au processus de la Commission des traités de la Colombie-Britannique
000 916 5	000 282 9	Colombie-Britannique dans le but de favoriser la participation des Premières
		Contributions aux commissaires de la Commission des traités de la
000 001 6	000 004 91	autochtones pour développer la capacité de négocier
000 054 6	000 002 91	Financement s'adressant aux entités ou aux organisations des revendicateurs
000 (66.7	3 136 000	les coûts de fonctionnement
7 3 2 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	000 981 8	Contribution fédérale à la Commission des traités de la Colombie-Britannique pour
000 007		le projet de loi C-31
200 000	200 000	particuliers, des organisations et des bandes au titre de causes types concernant
		Contributions à des particuliers (y compris des non-Indiens) ou à des groupes de
000 000	000 000	financement de causes types
000 055	220 000	Contributions à des particuliers, des bandes et des associations indiennes pour le
00011116	000 CEL CC	règlements de revendications territoriales globales
37 474 000	35 725 000	Contributions aux bénéficiaires et à divers organismes de mise en œuvre des
000 / / 0	000.000	mise en œuvre de la Loi sur les Cris et les Naskapis du Quèbec
000 LLS	392 000	Contribution à la Commission des Cris et des Naskapis pour la surveillance de la
	000 (77 0	leurs revendications
8 229 000	8 779 000	Contributions aux requérants autochtones pour la préparation et la présentation de
		Revendications
		Contributions
000 LZ9 L89	000 059 484	Total des subventions
		Subvention pour I'éducation des Mi'kmags de la Nouvelle-Écosse
76 534 000	000 980 27	vertu d'une loi liée à un traité
000 0LS 9E	98 036 000	revendications territoriales globales, sur l'autonomie gouvernementale ou en
		Paiements aux organisations autochtones autonomes en vertu des ententes sur les
		Subvention à la Fondation nationale des réalisations autochtones
1 278 000	000 000 V	
	1 308 000	sanothootus anoitesilest sab alegoiten goitehaga a la goiteandus
	000 808 I 000 808 I	noinstrainimba
000 809 \$	000 809 \$	Jupyuqri apuyer leur administration
000 809 \$		désignés Subventions à des organismes indiens représentatifs pour appuyer leur administration
000 022 8	000 809 \$	Subvention à la bande indienne Miawpukek pour appuyer des programmes désignés Subventions à des organismes indiens représentatifs pour appuyer leur administration
000 022 8	000 809 \$	gouvernementale de la bande indienne Sechelte Subvention à la bande indienne Miawpukek pour appuyer des programmes désignés Subventions à des organismes indiens représentatifs pour appuyer leur administration
000 082 ε 000 027 8	000 126 ξ 000 48€ 8 000 809 Ş	Subventions à la bande indienne Sechelte en vertu de la Loi relative à l'autonomite gouvernementale de la bande indienne Sechelte désignées pande indienne Miawpukek pour appuyer des programmes désignées des organismes indiens représentatifs pour appuyer leur administration
000 082 ε 000 027 8	000 809 \$	d'autonomie gouvernementale Subventions à la bande indienne Sechelte en vertu de la Loi relative à l'autonomie Subvention à la bande indienne Miawpukek pour appuyer des programmes désignée Subventions à des organismes indiens représentatifs pour appuyer leur Subventions à des organismes indiens représentatifs pour appuyer leur subventions à des organismes indiens représentatifs pour appuyer leur
000 22 83 000 082 \$Z	000 809 S 000 1Z6 E 000 E0S 0E	Paiements aux Premières nations du Yukon aux termes des ententes individuelles d'autonomie gouvernementale Subventions à la bande indienne Sechelte en vertu de la Loi relative à l'autonomie gouvernementale de la bande indienne Sechelte Subvention à la bande indienne Miawpukek pour appuyer des programmes désignés Ubventions à des organismes indiens représentatifs pour appuyer leur designés
000 22 83 000 082 \$Z	000 126 ξ 000 48€ 8 000 809 Ş	inuites pour soutenir leur administration Paiements aux Premières nations du Yukon aux termes des ententes individuelles d'autonomie gouvernementale Subventions à la bande indienne Sechelte en vertu de la Loi relative à l'autonomie Subvention à la bande indienne Miawpukek pour appuyer des programmes Subvention à la bande indienne Miawpukek pour appuyer des programmes désignés Cubventions à des organismes indiens représentatifs pour appuyer leur désignés
000 22 83 000 082 \$Z	000 809 S 000 1Z6 E 000 E0S 0E	Paiements aux Premières nations du Yukon aux termes des ententes individuelles d'autonomie gouvernementale Subventions à la bande indienne Sechelte en vertu de la Loi relative à l'autonomie gouvernementale de la bande indienne Sechelte Subvention à la bande indienne Miawpukek pour appuyer des programmes désignés Ubventions à des organismes indiens représentatifs pour appuyer leur designés
22 283 000 3 280 000 3 283 000	000 809 S 000 1Z6 E 000 E0S 0E	inuites pour soutenir leur administration Paiements aux Premières nations du Yukon aux termes des ententes individuelles d'autonomie gouvernementale Subventions à la bande indienne Sechelte en vertu de la Loi relative à l'autonomie Subvention à la bande indienne Miawpukek pour appuyer des programmes Subvention à la bande indienne Miawpukek pour appuyer des programmes désignées Subventions à des organismes indiens représentatifs pour appuyer leur désignées
000 275 8 000 082 52 000 295 761	000 809 \$ 000 \$05 0\$ 000 \$05 0\$	Subventions aux bandes indiennes, à leurs conseils de district et aux collectivités inuites pour soutenir leur administration. Paiements aux Premières nations du Yukon aux termes des ententes individuelles d'autonomie gouvernementale. Subventions à la bande indienne Sechelte en vertu de la Loi relative à l'autonomie Subvention à la bande indienne Sechelte des programmes désignés. Subvention à la bande indienne Miawpukek pour appuyer des programmes désignés. Subventions à des organismes indiens représentatifs pour appuyer leur administration administration.

Programme des affaires indiennes et inuites

transfert	ab	Paiements

Budget principa des dépenses 2002–2003	udget principal des dépenses 2003–2004	
		uonyentions
		Sevendications Subvention aux Cris de la Baie-James, aux Cris Oujé-Bougoumou et aux Maskapis
000 767 84	000 EST 18	du Quebec
11 262 000	11 588 000	Subventions en capital aux bandes cries et naskapies du Québec
318 000	336 000	Subvention à la Société Makivik dans le cadre de la mise en œuvre de la Convention de la Baie James et du Nord québécois
000 010	000.022	Subventions à des bandes indiennes pour le règlement de revendications
121 890 000	173 495 000	particulières Subventions aux bénéficiaires et aux organismes de mise en œuvre des ententes sur
		les revendications territoriales globales ou des règlements de revendications
10 041 000	33 253 000	territoriales globales (L) Subventions aux organismes autochtones identifiés pour recevoir des paiements
130 010 000	000 909 171	à l'égard des revendications en vertu des lois sur le règlement des revendications territoriales globales
139 810 000	000 000 141	Subventions aux bandes visées par le règlement de revendications territoriales
23 775 000	23 775 000	portant sur des droits fonciers issus des traités des provinces de la Saskatchewan et du Manitoba
000 511 55	000 044 ==	Subvention à l'Association des municipalités rurales de la Saskatchewan pour le
		paiement aux municipalités rurales d'une indemnité ayant trait à la perte de leur assiette fiscale par suite du règlement de revendications relatives à des droits
1 000 000	1 000 000	fonciers issus des traités en Saskatchewan
		Subvention à la province de Saskatchewan pour le paiement aux districts scolaires d'une indemnité ayant trait à la perte de leur assiette fiscale par suite du
1 000 000	1 000 000	règlement de revendications relatives à des droits fonciers issus des traités en Saskatchewan
000 000 1	000 000 7	Versements à la Nation de Piikani pour la mise en œuvre des éléments de
	000 021 9	développement économique suite à l'Entente de réglement entre la Nation de Piikani, le Canada et l'Alberta
		ervices aux Indiens et Inuits
1 400 000	1 400 000	(L) Rentes versées aux Indiens – Paiements en vertu de traités Subventions aux bandes indiennes de la Colombie-Britannique tenant lieu d'une
300 000	300 000	rente par habitant
000 001	000 00t	Subventions accordées aux Indiens et aux Inuits pour offrir des services d'aide à l'éducation primaire et secondaire
000 003 /	000 003 /	Subventions accordées aux Indiens et Inuits pour favoriser l'essor de leur régime d'éducation postsecondaire
000 St 000 005 t	000 St 000 00S t	Subventions accordées aux Inuits pour favoriser leur essor culturel
000 CF	000 54	Subventions accordées à titre d'aide sociale aux Indiens démunis qui habitent dans
11 000 000	11 000 000	les réserves Subventions pour offrir des services, culturellement adaptés, de prévention d'abus
2 621 000	2 621 000	et de protection aux enfants Indiens qui habitent dans des réserves
		Subventions aux étudiants et à leurs chaperons pour promouvoir la sensibilisation à la protection contre les incendies dans les écoles dont les bandes et le
136 000	136 000	gouvernement fédéral assurent le fonctionnement

Programme des affaires indiennes et inuites

Objectifs

des Inuits.

responsabilités constitutionnelles et législatives du Canada à l'égard des Indiens et des Inuits. régler les revendications indiennes reconnues au moyen de la négociation; et assurer le respect des obligations et des gouvernementale, à l'économie, à la culture, à l'éducation, aux affaires sociales et au développement communautaire; Aider les Indiens et les Inuits à répondre à leurs aspirations de même qu'à leurs besoins en ce qui a trait à l'autonomie

Description des secteurs d'activité

Justice au sujet des litiges liés aux Premières nations. fournir du financement de recherche pour le compte des bandes indiennes revendicatrices; et soutenir le ministère de la particulières, les obligations exposées dans la Loi sur les Indiens et les traités et surveiller les ententes de mise en œuvre; Régler les revendications globales reconnues; faire en sorte que le gouvernement respecte, en réglant des revendications Revendications

assurer le respect des obligations et des responsabilités constitutionnelles et législatives du Canada à l'égard des Indiens et gouvernementale, à l'économie, à l'éducation, à la culture, aux affaires sociales et au développement communautaire; et Aider les Indiens et les Inuits à répondre à leurs aspirations de même qu'à leurs besoins en ce qui a trait à l'autonomie Services aux Indiens et Inuits

Programme ventile par secteur d'activité

859 LE6 Þ	£\$7 980	S E01 LL	058 800 S	t 656 034	17 919	768 688	
\$35 303 602 322	\$86 044 700 209	\$0\$ LL	4 386 044 622 806	\$17 226 4 138 808	000 S 616 L	952 242 199 76	Revendications Services aux Indiens et Inuits
Z00Z-Z003 qębeuses qes		Prêts, dotations en capital et avances	IstoT	Paiements de transfert	Dépenses en capital	Fonction- nement	
brincipal	IstoT	Non-budgétaire		eaire	Budgé		
Budget		\$003-200¢	jépenses 2	səb laqiəni	Budget pr		(en milliers de dollars)

Objectifs

Donner une orientation générale et une saine gestion au Programme des affaires indiennes et inuites et au Programme des affaires du Nord ainsi qu'à l'efficacité et à l'efficience de la planification, de la comptabilité, du personnel, des communications et d'autres services de soutien administratif.

Description des secteurs d'activité

Administration

Fournit des directives en matière de politiques et assure le soutien administratif au Programme des affaires indiennes et inuites et au Programme des affaires du Nord grâce à la haute direction, aux politiques et à l'orientation stratégique, et aux services ministèriels.

Programme ventilé par secteur d'activité

2E SOI \$19 90I 8S\$ 9SI	901
951 109 901 951	NotatinimbA noistration
stion- Paiements des nent de transfert 2002–20	
Budgétaire Total principa	
principal des dépenses 2003-2004 Budge	(en milliers de dollars) Budge

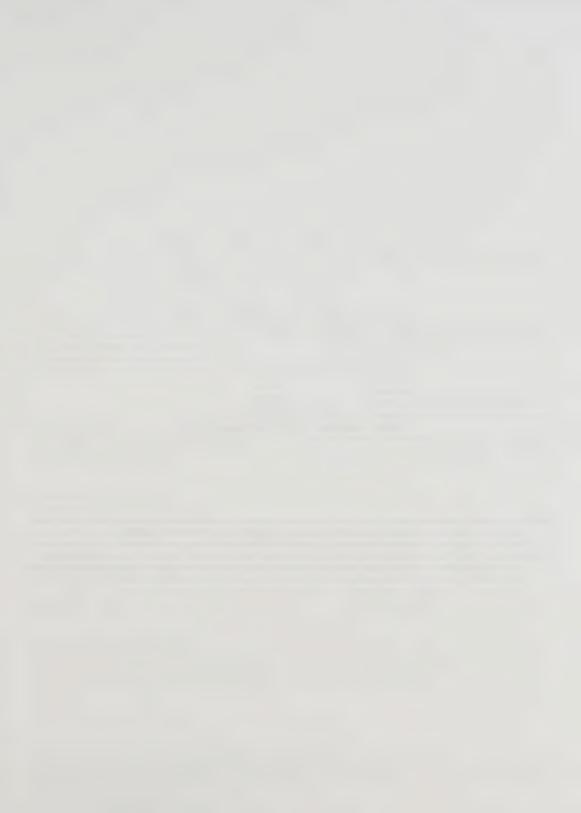
458 000	000 8St	Tetal
000 85†	000 8\$\$	Contributions Administration Contributions à la Fondation de l'art inuit pour aider les artistes et les artisans inuits des Territoires du Mord-Ouest, du Munavut, du Mouveau-Québec et du Labrador à perfectionner leurs capacités professionnelles et à commercialiser leur art
Budget principal des dépenses 2002–2003	udget principal des dépenses 2003–2004	(dollars)

Sommaire du porteseuille

196	£96	Total de l'organisme	
89 £68	69 †68	Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés	(T)
2 232 132	L9E 6EE S	Total du Ministère Commission canadienne des affaires polaires	
SEI 68I	00S 9†I	Total du Programme	
7 420	†\$L \$	Contributions aux régimes d'avantages sociaux des employés	(T)
1 470	174 1	Paiements d'indemnités aux bénéficiaires des revendications territoriales globales pour des redevances sur les ressources	(T)
009 \$1	12 000	Paiements à la Société canadienne des postes	07
67 023	707 £3	Subventions et contributions	35
779 16	896 6 S	Programme des affaires du Nord Dépenses de fonctionnement	30
859	2 086 253	Total du Programme	
£L6 7L	£07 LL	Total du non-budgétaire	
43 150	00\$ Lt	Prêts aux Premières nations de la Colombie-Britannique pour les aider à participer aux processus de la Commission des traités de la Colombie-Britannique	L25
31 853	29 903	Prêts à des revendicateurs autochtones	L20
7 897 982	058 800 S	Total du budgétaire	001
29 145	30 803	Contributions aux régimes d'avantages sociaux des employés	(T)
139 810	909 171	Subventions aux organismes autochtones identifiés pour recevoir des paiements à l'égard des revendications en vertu des lois sur le règlement des revendications territoriales globales	(T)
1 400	1 400	Rentes versees aux Indiens	(T)
7 000	000 Z	logement et le développement économique	(1)
		Obligations relatives aux garanties de prêts accordés aux Indiens pour le	(T)
SI	SI	de Grassy Narrows et d'Islington	
=00=10		Comité chargé des cas d'invalidité dus au mercure dans les bandes indiennes	(L)
4 372 382	4 513 028	Subventions et contributions	12
281 667 281 83	616 ZI 616 ZI	Dépenses en capital	10
201 000	020 208	Programme des affaires indiennes et inuites Dépenses de fonctionnement	ς
748 501	<i>†19 901</i>	Total du Programme	
060 6 \$9	200 0I 29	allocation pour automobile Contributions aux régimes d'avantages sociaux des employés	(J)
		Ministre des Affaires indiennes et du Nord canadien – Traitement et	(7)
L81 96	0ts 96	Programme d'administration Dépenses du Programme	I
		Affaires indiennes et du Nord canadien Ministère	
2002-2003	2003-2004		
Budget principa es dépenses	səsnəqəb səb səsnədəp səb	(en milliers de dollars)	Crédits

3 Affaires indiennes et du Nord canadien

Ministère 3–3 Commission canadienne des affaires polaires 3–10



Affaires étrangères et Commerce international Administration du pipe-line du Nord

Objectifs

Faciliter la planification et la construction expéditives et efficientes du pipe-line de la route de l'Alaska pour le transport du gaz au mieux des intérêts du Canada, tel que décrit dans la Loi sur le pipe-line du Nord.

Description des secteurs d'activité

Règlement concernant la construction du pipe-line de la route de l'Alaska pour le transport du gaz naturel Donner effet à l'Accord entre le Canada et les États-Unis en date du 20 septembre 1977; faciliter la planification et la construction expéditives et efficientes du pipe-line, en tenant compte des intérêts locaux, régionaux et nationaux, y compris ceux des peuples autochtones, et satisfaire aux obligations du gouvernement fédéral à l'égard du pipe-line; facilitet les consultations avec les gouvernements des provinces et des territoires et assurer avec eux une meilleure coordination des activités; maximiser les avantages sociaux et économiques et assurer avec eux une meilleure coordination des activités; maximiser les avantages sociaux et économiques tout en minimisant toutes les répercussions fâcheuses sur le milieu social et sur l'environnement; promouvoir les intérêts économiques et énergétiques nationaux et assurer la plus grande participation possible des Canadiens à tous les aspects de la planification du pipe-line, de sa construction et des fournitures nécessaires tout en veillant à ce que la fourniture des biens et services se fasse sur une base généralement concurrentielle.

C07

CCC T

Programme ventilé par secteur d'activité

370	1326	1322	
597	1 355	1322	transport du gaz naturel
			Règlement concernant la construction du pipe-line de la route de l'Alaska pour le
2002-2003		Manan	
qépenses		nement	
səp		Fonction-	
principal	IstoT	Budgétaire	
Budget	\$ 2003–2004	eipal des dépense	(en milliers de dollars) Budget prin

Affaires étrangères et Commerce international Secrétariat de l'ALÉNA, section canadienne

Objectifs

L'objectif du programme de la Section canadienne du Secrétariat de l'ALÉNA, consiste à mettre en œuvre les dispositions de règlement des différends de l'Accord de libre-échange nord-américain (ALÉNA), de l'Accord de libre-échange Canada-Israël et de l'Accord de libre-échange Canada-Israël et de l'Accord de libre-échange Canada-Chili, en appuyant les groupes spéciaux institués en vertu de chacun des accords et en maintenant un greffe de type judiciaire où seront déposées les procédures des groupes spéciaux, des comités et des tribunaux établis aux termes de chacun des accords.

Description des secteurs d'activité

Secrétoriat de l'ALENA, section canadienne
Afin de régler les différends résultant de décisions finales sur le dumping, les droits compensateurs et le préjudice, on peut substituer à l'examen judiciaire la procédure de révision par groupe spécial prévue au chapitre 19 de l'ALENA. Les différends sur l'interprétation ou l'application de l'ALENA (chapitre 20) peuvent être renvoyés à un groupe spécial de cinq membres. Les différends concernant les dispositions de l'ALENA sur l'investissement (chapitre 11) et sur les services financiers (chapitre 14) peuvent être soumis au mécanisme de règlement prévu par l'Accord.

La Section canadienne s'occupera de régler les différends aux termes des dispositions de règlement des différends du chapitre N de l'Accord de libre-échange Canada-Chili.

Pour l'administration des dispositions sur le règlement des différends, la Section canadienne du Secrétariat de l'ALENA fournit des services professionnels et consultatifs aux groupes spéciaux et aux comités, administre un greffe de type judiciaire et coordonne tous les aspects financiers du processus.

Le Secrétariat fournit aussi, au besoin, une aide aux Commissions et appuie les divers comités et groupes de travail non liés au règlement des diffèrends.

Programme ventilé par secteur d'activité

7 304	7 930	2 930	
7 304	7 930	7 930	Secrétariat de l'ALÉNA, section canadienne
principal des dépenses 2002–2003	IstoT	Budgétaire Fonction- nement	
Budget	s 2003–2004	esnegéb esb lagi	en milliers de dollars) Budget princ

Affaires étrangères et Commerce international Commission mixte internationale

Objectifs

Mettre en application les responsabilités, fonctions et pouvoirs conflés à la Commission à la suite de traités et d'ententes internationaux; à la demande des gouvernements canadien et américain, étudier les questions ou les différends lies à la frontière commune, et formuler les recommandations appropriées. Etudier et, s'il y a lieu, approuver aux termes du Traité de seaux limitrophes de 1909, toute utilisation, dérivation ou obstruction des eaux limitrophes, d'un côté ou de l'autre de la frontière, susceptible de changer le niveau ou le cours naturel des eaux dans l'autre pays.

Description des secteurs d'activité

Opération et administration du bureau de la section canadienne Commissaires et personnel; dépenses connexes de fonctionnement; part des dépenses relatives aux études, enquêtes et relevés conjoints assumée par le Canada en vertu des demandes d'approbation et des renvois soumis aux termes du Traité des eaux limitrophes de 1909, y compris la coordination des travaux des comités d'enquêtes internationaux; surveillance du travail des comités de contrôle internationaux établis par la Commission; paiement des dépenses résiduelles des enquêtes

Opération et administration du bureau régional des Grands Lacs
Surveillance, contrôle, coordination et aide aux gouvernements pour l'application de l'Accord entre le Canada et les États-Unis relatif à la qualité de l'eau dans les Grands Lacs; personnel et fonctionnement du bureau régional selon les ententes à frais partagés conclues avec les États-Unis; aide requise par le Conseil de la qualité de l'eau dans les Grands Lacs, le Conseil consultatif scientifique des Grands Lacs, le Conseil consultatif scientifique des Grands Lacs, le Conseil consultatif scientifique des questions liées à la qualité de l'eau dans les Grands Lacs.

Programme ventilé par secteur d'activité

646 2	287 5	284 8	
5 149	7777	7 777	des Grands Lacs
3 100	3 260	3 790	Opération et administration du bureau de la section canadienne Opération et administration du bureau régional
7007-7003 qebeuses qes		Fonction- nement	
principal	Total	Budgétaire	
Budget	\$ 2003–2004	əsnəqəb səb laq	(en milliers de dollars) Budget princi

Affaires étrangères et Commerce international Centre de recherches pour le développement international

Compléments de programmes Sous ce titre s'inscrit la prestation de services directement liés à l'exécution du programme de recherche pour le développement au CRDI, y compris l'évaluation de programmes, la diffusion des résultats et les services de gestion et d'information de la recherche.

Gestion de programmes Direction at cadre de programmation et au programme des travaux du CRDI.

Services administratifs

Administration des bureaux régionaux à l'étranger qui ont pour rôle de faire valoir les connaissances spéciales des pays en développement de ces pays. Les bureaux régionaux sont situés en Égypte, en Inde, au Kenya, au Sénégal, à Singapour et en Uruguay.

Administration Les activités et les services institutionnels comprennent le Conseil des gouverneurs, le siège social et l'élaboration de politiques et d'autres services administratifs associés à l'exécution des programmes du CRDI.

Sommaire du financement par voie de crédits

Total des besoins budgétaires	100 001	146 101
	798 72	35 535
Utilisation du surplus opérationnel	£9L	(8181)
	66\$ 97	525 TE
Autres revenus	LZS I	876 I
Revenus de placements	009	I 000
7661	tSt.	1251
Noins: Fonds pour les activités d'expansion des ressources Crédit parlementaire supplémentaire – reçu en mars	24 018	33 124
Total	128 303	9 <i>L</i> † <i>L</i> £I
-	749 77	22 336
noitsrteinimb A	SLt 6I	SSILI
Services administratifs Administration des bureaux régionaux	661 \$	181 2
	696 17	20 288
Gestion de programmes	₹90 S	6\$0 \$
Compléments de programmes	LE6 t	970 5
Soutien technique	896 11	10 183
Soutien de la recherche pour le développement		
	099 18	228 46
Institut pour la connectivité dans les Amériques	000 9	000 L
Programmes du Centre	099 SL	87 852
Programmes de recherche pour le développement		
en milliers de dollars)	Budget principal des dépenses 2003–2004	7007-7003

Affaires étrangères et Commerce international Centre de recherches pour le développement international

Objectifs

Selon la définition de la loi promulguée par le Parlement, le Centre de recherches pour le développement international (CRDI) a pour objectifs d'entreprendre, d'encourager, de soutenir et de poursuivre des recherches sur les problèmes des régions du monde en voie de développement et sur les moyens d'application et d'adaptation des connaissances scientifiques, techniques et autres au progrès économique et social de ces régions. Dans le cadre de la réalisation de ces objectifs, il :

- s'assure les services de scientifiques et de techniciens des sciences naturelles et sociales du Canada et de l'étranger;
- aide les régions en voie de développement à se livrer à la recherche scientifique, à acquérir les techniques innovatrices et à établir les institutions requises pour résoudre leurs problèmes;
- encourage en général la coordination de la recherche pour le développement international;
- promouvoit la coopération en matière de recherche portant sur les problèmes du développement entre les régions développées et les régions en voie de développement, à leur avantage réciproque.

Dans l'ensemble, le CRDI vise à aider les pays en développement à utiliser la science et les connaissances en vue de solutionner concrètement et à long terme les problèmes d'ordre social, économique et environnemental auxquels ils doivent faire face.

Description du financement par voie de crédits

Programmes de recherche pour le développement Programme du Centre

Le programme du CRDI s'articule autour de trois domaines principaux :

- Equité sociale et économique;
- Gestion de l'environnement et des ressources naturelles;
- Technologies de l'information et de la communication au service du développement.

Le programme est adapté aux besoins de quatre régions du monde : l'Asie, l'Afrique subsaharienne, le Moyen-Orient et l'Afrique du Mord, l'Amérique latine et les Caraïbes. L'aide est orientée vers la mise en place de capacités de recherche autochtones à l'appui des politiques et des technologies dont les pays en développement ont besoin pour édifier des sociétés plus saines, équitables et prospères.

Le Centre privilégie une approche pluridisciplinaire et participative, attentive aux questions de genre, afin de favoriser la création et l'utilisation des ressources du savoir en faveur d'un développement durable et équitable.

La recherche pour le développement inclut des activités d'expansion des ressources dans lesquelles des activités de recherche sont gérées et administrées par le CRDI au nom d'autres organisations sous la forme, pour la plupart, de projets de recherche conjoints.

Institut pour la connectivité dans les Amériques
Faisant partie du programme du Centre, l'Institut pour la connectivité dans les Amériques représente l'apport du Canada aux objectifs communs des dirigeants de l'hémisphère énoncés lors du Sommet des Amériques 2001. L'Institut appuiera des programmes s'inscrivant dans le cadre des trois thèmes du Sommet, soit le renforcement de la démocratie, la création de la prospérité et la réalisation du potentiel humain, par le biais des technologies de l'information et de la conmunication, dans le but d'accroître la capacité de la population de l'hémisphère à participer à une société de plus en communication, dans le but d'accroître la capacité de la population de l'hémisphère à participer à une société de plus en

plus axée sur le savoir.

Soutien de la recherche pour le développement

Soutien technique Le personnel de soutien technique aide à l'élaboration de nouveaux projets, assure le suivi des projets de recherche et prête une assistance scientifique spécialisée aux bénéficiaires en assurant l'orientation sur le plan méthodologique et en favorisant la création et le maintien de réseaux ainsi que la synthèse des résultats pour un vaste éventail d'activités.

Affaires étrangères et Commerce international Exportation et développement Canada

Objectifs

Soutenir et développer le commerce d'exportation du Canada et la capacité du pays de s'engager dans ce commerce.

Description du sinancement par voie de crédits

Exportation des exportations et développement Canada (EDC) offre aux exportateurs toute une gamme de services financiers répartis en cinq grandes catégories : l'assurance-comptes clients, qui protège les titulaires de police contre le défaut de praiement de leurs acheteurs étrangers, le financement, notamment les prêts directs aux acheteurs étrangers, le financement préexpédition, le crédit-bail et le financement de projets, le services de cautionnement, couvrant le dépôt de la soumission, la bonne fin du contrat et la restitution des acomptes par un exportateur; l'assurance-risques politiques, qui protège les investissements sous formae de capital-actions et les prêts contre les risques politiques; et le financement par actions ou sous d'autres formes d'investissements contacte de spital-actions et les prêts contre les risques politiques; et le financement par actions ou sous d'autres formes d'investissements contacte de sociétés. Le financement à l'égard des actions ou sous d'autres formes d'investissements contacte de l'EDC, ainsi que tous les capitaux propres dont EDC a besoin, sont fournis par le gouvernement du Canada conformément à la Loi sur le développement des exportations.

Sommaire du financement par voie de crédits

Total des besoins	1 352 000	229 000
Total partiel du non-budgétaire	1 282 000	127 000
Moins: Remboursements	218 000	173 000
Compte du Canada : Versements	1 200 000	300 000
Total partiel du budgétaire	000 04	102 000
Expansion des exportations Versements sur prêts concessionnels et provision pour pertes sur prêts (Compte du Canada)	000 04	102 000
(en milliers de dollars)	Budget principal des dépenses 2003-2004	Budget principal des dépenses 2002–2003

000 6E8 089 I	000 LIS 278 I	Total
000 188 06		Total des postes non-requis
000 188 06	••••	Postes non requis Mise en œuvre de programmes de lutte contre la faim, la malnutrition et la maladie par l'entremise des pays en développement, des organismes et des personnes de ces pays, des organisations non gouvernementales canadiennes ou des institutions de développement, au profit de bénéficiaires dans des pays en développement
201 000 000	748 240 000	Total des autres paiements de transfert
201 000 000	248 240 000	Autres paiements de transfert Programmes multilatéraux (L) Encaissement de billets délivrés aux fonds d'aide des institutions financières internationales conformément à la Loi sur l'aide au développement international (institutions financières)
000 +01 516	000 708 966	Total des contributions
000 EE9 †	4 633 000	Communications & Pappui du programme d'information sur le développement versées aux contributions à Pappui du programme d'information sur le développement versées ministères fédéraux ou aux administrations provinciales ou municipales, à des radiodiffuseurs et des producteurs et aux gouvernements, institutions, organisations, organisames et personnes d'autres pays donateurs en vue de la production et la diffusion d'information sur le développement et de matériel éducatif et de la réalisation d'activités connexes
27 322 000	000 22£ 72	Encouragements à des entreprises privées, des investisseurs, des institutions et des organismes canadiens, internationaux et de pays en développement, ainsi qu' à des gouvernements, à l'appui de programmes, de projets et d'activités de coopération industrielle
111 102 000	000 201 111	Partenariat canadten Contributions à des institutions, organisations et organismes canadiens, internationaux, régionaux et de pays en développement, à des gouvernements de pays en développement et organisations et organismes, à des gouvernements provinciaux et municipaux et à leurs institutions, organisations et organisations cu gouvernements provinciaux et municipaux et à leurs institutions, organisations au geouvernements provinciaux et municipaux et à leurs institutions, organisation au développement, ainsti qu'à des organisations non gouvernementales développement, ainstitutionales, à l'appui de programmes d'aide au développement, de projets et d'activités
100 000	100 000	Assistance humanitaire ou planification préalable aux catastrophes en faveur de pays, d'institutions, d'organisations, et d'organisations non gouvernementales canadiennes et intermationales, à l'égard d'opérations de programmes, de projets, d'activités et d'appels
Budget principal des dépenses 2002–2003	udget principal des dépenses 2003–2004	(dollars)

Affaires étrangères et Commerce international Agence canadienne de développement international

1300 000 I 300 000	000 186 06 1 300 000	bénéficiaires dans des pays en développement Contribution à la Banque interaméricaine de développement
		international, des pays en développement, ainsi que d'institutions, d'organisations, d'organismes et de personnes de ces pays au profit de
		et de citoyens canadiens, du Centre de recherches pour le développement
		développement, de la recherche et de la nutrition, des organisations non gouvernementales canadiennes, internationales et locales, d'entreprises privées
		par 1'entremise des institutions internationales œuvrant dans les domaines du
		Mise en œuvre de programmes de lutte contre la faim, la malnutrition et la maladie
100 000	100 000	développement à des institutions financières internationales
		Aide au développement à l'appui des activités, des programmes, des projets d'institutions et d'organisations de développement international, et aide au
000 000 (01	000 001 ((Programmes multilatéraux
000 988 601	000 981 66	Pays en transition Contributions pour la coopération avec les pays en transition de l'Europe centrale et de l'Est et de l'ancienne Union soviétique
000 190 189	000 840 789	d'aide ou qui s'occupent activement de dossiers de développement
		régions donnés ainsi qu'à des personnes en mesure de réaliser des activités
		programmes et d'activités d'aide au développement visant des pays ou des
		organisations et organismes, et à des entreprises privées, à l'appui de projets, de
		d'autres pays donateurs, à des gouvernements provinciaux, à leurs institutions,
		institutions, organisations et organismes canadiens, internationaux, régionaux et
		institutions, organisations et organismes ainsi que des contributions à des
		gouvernements des pays en développement et des territoires, y compris à leurs
		par l'autorité décrite dans les lois de crédits antérieures, à tous les ordres de gouvernements des pays en développement et des territoires, y compris à leurs
		Aide au développement, y compris les dépenses pour des ententes de prêt créées par l'autorité décrite dans les lois de crédits antérieures, à tous les ordres de gouvernements des pays en développement et des territoires, y compris à leurs
		Programmes géographiques Aide au développement, y compris les dépenses pour des ententes de prêt créées par l'autorité décrite dans les lois de crédits antérieures, à tous les ordres de gouvernements des pays en développement et des territoires, y compris à leurs
000 486 274	000 SLI LT9	Aide au développement, y compris les dépenses pour des ententes de prêt créées par l'autorité décrite dans les lois de crédits antérieures, à tous les ordres de gouvernements des pays en développement et des territoires, y compris à leurs
000 486 274	000 SLI L79 000 00S L	institutions financières internationales Total des subventions Contributions Programmes géographiques Programmes géographiques Aide au développement, y compris les dépenses pour des ententes de prêt créées par l'autorité décrite dans les lois de crédits antérieures, à tous les ordres de gouvernements des pays en développement et des territoires, y compris à leurs
		d'institutions et d'organisations de développement international, et aide à des internationales. Total des subventions Contributions Programmes géographiques Programmes géographiques Aide au développement, y compris les dépenses pour des ententes de prêt créées par l'autorité décrité dans les lois de crédits antérieures, à tous les ordres de gouvernements des pays en développement et des territoires, y compris à leurs
		Aide au développement à l'appui des activités, des programmes et des projets d'institutions et d'organisations de développement international, et aide à des institutions financières internationales Total des subventions Contributions Programmes géographiques Programmes géographiques Aide au développement, y compris les dépenses pour des ententes de prêt créées par l'autorité décrité dans les lois de crédits antérieures, à tous les ordres de gouvernements des pays en développement et des territoires, y compris à leurs gouvernements des pays en développement et des territoires, y compris à leurs
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000 8 7 7 8	000 00\$ L	Aide au développement pour l'éducation et la formation des particuliers Politiques Aide au développement à l'appui des activités, des programmes et des projets d'institutions et d'organisations de développement international, et aide à des Intatitutions financières internationales Total des subventions Contributions Programmes géographiques Prog
	000 00\$ L	d'activités Aide au développement pour l'éducation et la formation des particuliers Politiques Aide au développement à l'appui des activités, des programmes et des projets d'institutions et d'organisations de développement international, et aide à des institutions financières internationales Total des subventions Total des subventions Programmes géographiques Programmes géographiques Programmes géographiques Programmes des pays que développement, y compris les dépenses pour des ententes de prêt créées Programmes géographiques Programmes géographiques Programmes géographiques Programmes géographiques Programmes des pays en développement et des territoires, à tous les ordres de gouvernements des pays en développement et des territoires, y compris à leurs
000 8778	000 00\$ L	internationales, à l'appui de programmes d'aide au développement, de projets et d'activités Aide au développement pour l'éducation et la formation des particuliers Politiques Aide au développement à l'appui des activités, des programmes et des projets d'institutions et d'organisations de développement international, et aide à des institutions et d'organisations les développement aliastitutions. Total des subventions Contributions Programmes géographiques Programmes géograph
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000 8778	000 00\$ L	développement, ainsi qu'à des organisations non gouvernementales internationales, à l'appui de programmes d'aide au développement, de projets et d'activités au développement pour l'éducation et la formation des particuliers Politiques Aide au développement à l'appui des activités, des programmes et des projets d'institutions et d'organisations de développement international, et aide à des institutions financières internationales Total des aubventions Contributions Programmes géographiques Programmes géographiques Programmes géographiques Programmes des projets et dépenses pour des ententes de prêt créées par l'autorité décrité dans les lois de crédits antérieures, à tous les ordres de gouvernements des pays en développement et des territoires, y compris à leurs gouvernements des pays en développement et des territoires, y compris à leurs
000 8778	000 00\$ L	et organismes, à l'appui de programmes de coopération et de sensibilisation au développement, ainsi qu'à des organisations non gouvernementales internationales, à l'appui de programmes d'aide au développement, de projets et d'activités de développement pour l'éducation et la formation des particuliers. Politiques d'institutions et d'organisations de développement international, et aide à des institutions et d'organisations de développement international, et aide à des institutions et d'organisations de développement international, et aide à des institutions financières internationales Contributions Programmes géographiques Programmes geographiques
000 8 7 7 8	000 00\$ L	internationaux, régionaux et de pays en développement, à des gouvernements de pays en développement, à des gouvernements de pays en développement et à leurs institutions, organisations et organismes, à des gouvernements provinciaux et municipaux et à leurs institutions, organisations et organisations et organisations et organisations developpement, ainsi qu'à des organisations non gouvernementales d'activités d'activités des programmes d'activités d'activités d'activités des u développement pour l'éducation et la formation des particuliers d'institutions et d'organisations de activités, des programmes et des projets d'institutions et d'organisations de développement à l'appui des activités, des programmes et des projets d'institutions et d'organisations de développement international, et aide à des d'institutions financières internationales d'institutions financières internationales des subventions Total des subventions Programmes géographiques Programmes des pays en développement et des ferritoires, y compris à leurs gouvernements des pays en développement et des territoires, y compris à leurs gouvernements des pays en développement et des ferritoires, y compris à leurs gouvernements des pays en développement et des detritoires, y compris à leurs gouvernements des pays en développement et des detritoires, y compris à leurs des pays en développement et des detritoires à tous les ordres de developpements des pays en développements et des detritoires à deur des derritoires à deur des des des des de developpements des des deurs des detritoires de des de developpements des deurs des deurs des deurs des d
000 877 8 000 874 9L	000 005 L 000 877 8 000 884 LL	Subventions à des institutions, organisations et organismes canadiens, linternationaux, régionaux et de pays en développement, à des gouvernements de pays en développement et à leurs institutions, organisations et organismes, à des gouvernements provinciaux et municipaux et à leurs institutions, organisations et organisations et organisations et organisations et organisations et organisations noi gouvernementales, à l'appui de programmes de coopération et de sensibilisation au développement, ainsi qu'à des organisations non gouvernementales d'activités développement pour l'éducation et la formation des particuliers Aide au développement à l'appui de programmes d'aide au développement pour l'éducation et la formation des particuliers d'institutions et d'organisations de développement et la formational, et aide à des d'institutions financières internationales d'institutions et d'organisations de développement international, et aide à des los diffes au développement, y compris les dépenses pour des ententes de prêt créées programmes géographiques. Programmes géographiques Protations Prodritions Par l'autorité décrité dans les lois de crédits antérieures, à tous les ordres de par l'autorité décrité dans les lois de crédits antérieures, à tous les ordres de gouvernements des pays en développement et des territoires, y compris à leurs gouvernements des pays en développement et des territoires, y compris à leurs
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000 877 8 000 874 9L	000 005 L 000 877 8 000 884 LL	Aide au développement à l'appui des activités, des programmes et des projets d'institutions et d'organisations de développement international, et aide au développement à des institutions financières internationales. Subventions à des institutions, organisations et organisanes canadiens, internationaux, régionaux et de pays en développement, à des gouvernements provinciaux et municipaux et à leurs institutions, organisations et organisations u développement, ainsi qu'à des organisations et de sensibilisation au développement, ainsi qu'à des organisations non gouvernementales de développement, ainsi qu'à des organisations et la formation des particuliers d'institutions et d'organisation et la formation des particuliers d'institutions et d'organisations de développement international, et aide à des d'alians d'institutions et d'organisations de développement international, et aide à des projets d'institutions et d'organisations de développement international, et aide à des projets au développement à l'appui des activités, des programmes géographiques. Total des subventions Programmes géographiques Prosprammes géographiques Prosprammes géographiques Protein des au développement, y compris les dépenses pour des ententes de prêt créées par l'autorité décrite dans les lois de crédits antérieures, à tous les ordres de gouvernements des pays en développement et des territoires, y compris à leurs gouvernements des pays en développement et des territoires, y compris à leurs gouvernements des pays en développement et des territoires, y compris à leurs
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Affàires étrangères et Commerce international Agence canadienne de développement international

S002-2003 des dépenses Budget principal	des dépenses 2003–2004	(dollars)
000 00 <i>s</i>	1 000 000	Subventions Pays en transition Aide au développement à l'appui des activités, des programmes et des projets d'institutions et d'organisations de développement international, et aide au développment à des institutions financières internationales Assistance humanitaire ou planification préalable aux catastrophes en faveur de pays, d'institutions, d'organisations, d'organismes et de personnes de ces pays, d'institutions internationales ainsi que d'organisations non gouvernementales d'institutions internationales ainsi que d'organisations non gouvernementales
000 000 Z	7 000 000	canadiennes et internationales, à l'égard d'opérations, de programmes, de projets, d'activités et d'appels Programmes géographiques
000 000 15	000 259 281	Aide au développement à l'appui des activités, des programmes et des projets d'institutions et d'organisations de développement international, et aide au développement à des institutions financières internationales
000 000 15	000 LS9 LEI	développement à des institutions financières internationales Mise en œuvre de programmes de lutte contre la faim, la malnutrition et la maladie par l'entremise des institutions internationales œuvrant dans les domaines du développement, de la recherche et de la nutrition, des organisations non gouvernementales canadiennes, internationales et locales, du Centre de recherches pour le développement international, des pays en développement, ainsi que des institutions, organisations et organismes de ses pays en profit de
000 000 S	000 000 S	ainsi que des institutions, organisations, et organismes de ces pays au profit de bénéficiaires dans des pays en développement Assistance humanitaire ou planification préalable aux catastrophes en faveur de pays, d'institutions, d'organisations, d'organisations non gouvernementales d'institutions internationales ainsi que d'organisations non gouvernementales canadiennes et internationales, à l'égard d'opérations, de programmes, de canadiennes et internationales, à l'égard d'opérations de programmes, de
3 000 000	3 000 000 €	projets, d'activités et d'appels Programmes multilatèraux Aide au développement à l'appui des activités, des programmes et des projets
000 19 <i>L</i> Z£1	000 866 891	d'institutions et d'organisations de développement international, et aide au développement à des institutions financières internationales Mise en œuvre de programmes de lutte contre la faim, la malnutrition et la maladie par l'entremise des institutions internationales œuvrant dans les domaines du développement, de la recherche et de la nutrition, des organisations non gouvernementales canadiennes, internationales et locales, du Centre de gouvernementales canadiennes, internationales et locales, du Centre de recherches pour le développement international, des pays en développement, recherches pour le développement international, des pays en développement,
100 472 000	114 649 000	ainsi que d'institutions, d'organisations et d'organismes de ces pays au profit de bénéficiaires dans des pays en développement Assistance humanitaire ou planification préalable aux catastrophes en faveur de pays, d'institutions, d'organisations, d'organismies et de personnes de ces pays,
92 830 000	000 586 501	d'institutions internationales ainsi que d'organisations non gouvernementales canadiennes et internationales, à l'égard d'opérations, de programmes, de projets, d'activités et d'appels

Agence canadienne de développement international Affaires étrangères et Commerce international

aide le Ministre, la Présidente et les directions générales de l'ACDI à s'acquitter de leurs responsabilités à ce niveau. Elle Conformément à la stratégie du gouvernement en matière de communications, la Direction générale des communications Communications

documents imprimés et audiovisuels. fournit des conseils d'experts, procède à des recherches sur l'opinion publique et à l'analyse des reportages, et produit des

matière de communications. en matière de communications. La Direction générale est responsable de l'application de la politique de l'ACDI en développement international et à ses impacts et renforcer la collaboration avec les partenaires nationaux et internationaux façonneurs de l'opinion, que l'ACDI est un organisme d'aide efficace. Elle veut sensibiliser davantage les Canadiens au Par ses activités de communications, l'Agence souhaite montrer à des publics choisis, dont les jeunes, les décideurs et les

contribution que les Canadiens apportent dans les pays en développement. des questions connexes de développement, en mettant particulièrement l'accent sur l'importance du rôle et de la les particuliers, les organismes non gouvernementaux et le secteur privé afin d'informer les Canadiens des programmes et Avec le programme d'information sur le développement, la Direction des communications travaille en collaboration avec

administrative indirecte plutôt que comme une dépense directe qui peut être facilement imputée à un mécanisme technologie et la Direction générale de l'examen du rendement. Leur coût est comptabilisé comme une dépense Direction générale des ressources humaines et services corporatifs, la Direction générale de l'information et de la d'exécution en particulier. Ces services sont assurés par les Services à la haute direction de l'Agence, ainsi que par la Les Services généraux fournissent à l'Agence des services de soutien qui ne sont pas directement liés à un mécanisme Services generaux

Programme ventile par secteur d'activité

	994 017	LIS 7L8 I	2 083 283	0 240 5	£78 760	L67 968 I
ervices généraux	049 04		01/9 07		079 04	001 69
ommunications	80t L	£ 633	170 71		17071	964 11
səlitiques	71814	00 <i>S L</i>	29314		79314	21 438
rrtenariat canadien	70 96	724 860	778 824		718 874	274 039
ogrammes multilatéraux	878	725 603	136 887	0756	167 874	639 249
ys en transition	10 792	102 186	112 453		117 423	121 978
ogrammes géographiques	71 325	SEL LLL	090 678		090 61/8	L65 85L
	Fonction- nement	Paiements de transfer		Prêts, dotations en capital et avances		Z00Z–Z003 qębeuses qes
		Sudgétaire		Non-budgéta	re Total	
n milliers de dollars)	gpug	t principal	suədəp səp	es 2003–2004	_	Budget

Affaires étrangères et Commerce international Agence canadienne de développement international

L'ACDI emploie différents mécanismes pour obtenir des résultats dans les six secteurs prioritaires. De concert avec d'autres organisations et institutions multilatérales couvrant dans ces secteurs. Elle cherche également à influer sur les pratiques et politiques de ces organisations afin de maximiser l'efficacité des programmes et des opérations. De plus, elle surveille et évalue le rendement des organisations et institutions internationales et fait rapport sur ce rendement.

La Direction générale des programmes multilatéraux vise aussi à améliorer les politiques et pratiques des institutions multilatérales, plus particulièrement pour la coordination des initiatives au niveau des pays, et pour le suivi et l'évaluation des activités sur le terrain. L'accroissement de l'efficacité des organisations internationales est un élément important des programmes multilatéraux.

Partenariat canadien

Le Programme de partenariat canadien verse des subventions et des contributions à des organisations canadiennes et internationales pour appuyer leurs activités dans les pays en développement. Il soutient les initiatives de ces organisations (à but lucratif et à but non lucratif) et vise l'établissement de partenariats durables entre le Canada et les pays en développement par l'entremise de projets à coûts partagés. En outre, le Programme est responsable de la politique en matière de consultations et représente l'Agence dans les relations et les consultations avec les partenaires.

Le Programme de partenariat canadien comporte trois sous-programmes principaux, à savoir le Soutien au secteur bénévole, la Coopération industrielle (PCI) encourage les appuyant l'établissement de liens à long terme et mutuellement avantageux entre le secteur privé canadien et les pays bénéficiaires.

Le Programme de soutien au secteur bénévole est axé sur le développement communautaire et le renforcement de la capacité des organisations et institutions des pays en développement afin de promouvoir un développement durable dans des secteurs socio-économiques clés. Il favorise la création de liens entre les OMG au Canada et dans les pays en développement, et appuie les organisations et institutions canadiennes qui œuvrent aux niveaux de l'environnement, de la réforme du secteur public, des droits de la personne, de la démocratie et du bon gouvernement afin de promouvoir le transforme de le renforcement des capacités.

Le Programme de bourses est chargé de gérer différents programmes, ainsi que les règlements et politiques réglesant la sélection et le recrutement des coopérants et experts en assistance technique et des stagiaires au pays.

Politiques

La Direction générale des politiques élabore et tient à jour les politiques de l'ACDI dans le cadre de l'objectif et des priorités de l'APD, ainsi que des intérêts et des objectifs de la politique étrangère du Canada. Elle fournit au Ministre, à l'ACDI et à d'autres ministères des conseils et de l'information sur les questions de politiques et de stratégies, ainsi qu'une expertise scientifique et technique. Il arrive également qu'elle vérifie le respect des normes à l'ACDI, comme dans le cas des évaluations environnementales. La Direction générale gère également les consultations sur les questions stratégiques avec des groupes d'intérêt et le grand public.

La Direction générale gère l'Enveloppe de l'aide internationale et les fonds alloués au nom de l'ACDI. Elle produit l'information générale requise pour la rédaction des rapports nationaux et internationaux sur les dépenses au titre de l'APDI.

A l'échelle internationale, la Direction générale des politiques veille à coordonner les politiques de développement du Canada et celles d'autres pays donateurs, par exemple, de concert avec le Comité d'aide au développement de l'Organisation de coopération et de développement économiques (OCDE). Elle représente également les intérêts du Canada aux réunions internationales et veille à ce que les politiques en matière de développement tiennent compte des engagements internationaux pris par le Canada.

Affaires étrangères et Commerce international Agence canadienne de développement international

Objectifs

Encourager les efforts des peuples des pays en développement et des pays en transition en vue d'un développement économique et social autonome compatible avec leurs besoins et leur environnement, en collaborant avec eux à la réalisation d'activités de développement et accorder une aide humanitaire pour favoriser les intérêts politiques et économiques du Canada à l'étranger grâce à la promotion de la justice sociale, de la stabilité internationale et des relations économiques à long terme, au profit de la communauté mondiale.

Description des secteurs d'activité

Programmes géographiques comportent des relations directes entre le gouvernement du Canada et les gouvernements de programmes géographiques comportent des relations directes entre le gouvernement du Canada et les gouvernements en développement. Ils sont élaborés en consultation et en collaboration avec les partenaires de ces pays. Ils constituent le principal mécanisme de soutien qu'utilise le gouvernement pour investir à long terme dans des secteurs constituent le principal mécanisme de soutien qu'utilise le gouvernement pour investir à long terme dans des secteurs essentiels du développement durable. Les programmes géographiques représentent environ le tiers du budget de l'aide internationale.

Les projets financés tiennent compte des besoins des pays en développement et de la capacité du Canada de répondre à ces besoins. La valeur des projets, et celle des contrats et des accords de contribution nécessaires à leur exécution, va de millions. L'approche et l'objet des projets varient aussi considérablement. À de rares exceptions près, l'aide consentie dans le cadre des programmes géographiques est versée en nature directement par les exceptions près, l'aide consentie dans le cadre des programmes géographiques est versée en nature directement par les courseurs et agents d'exécution canadiens ou par l'entremise des achats effectués par les pays bénéficiaires, dans le cadre des politiques canadiennes d'aide liée (fonds alloués pour l'achat de biens et de services au Canada) et conformément aux exigences quant au contenu canadien.

Trois directions de programmes géographiques, à savoir les directions générales de l'Afrique et du Moyen-Orient, de programmes mis en œuvre dans ces régions sont fondés sur l'objectif et les six volets prioritaires de l'aide publique au développement (APD).

Pays en transition

Le programme de l'Europe centrale et de l'Est (ECE) est conçu pour répondre aux initiatives et pour aider les pays de la région pendant la période critique de transition. Une petite part de l'aide fournie au moyen de ce programme relève de l'APD.

Le programme permet de transférer des connaissances et des compétences aux pays de la région grâce au perfectionnement des ressources humaines, au renforcement des institutions, à l'assistance humanitaire et multilatérale, et aux conseils en matière de politiques. Les activités sont mises en œuvre en collaboration avec le secteur privé, les gouvernementales (OMG), les milieux universitaires, les communautés ethniques et tous les paliers de gouvernement au Canada. Ces partenairas servent de catalyseurs pour susciter, au niveau des projets, des contributions tant chez les partenaires canadiens que chez les partenaires des pays bénéficiaires.

Programmes multilatéraux
Dans le cadre des programmes multilatéraux, l'Agence canadienne de développement international (ACDI) collabore avec une vaste gamme d'organisations et d'institutions internationales, dont les agences des Nations Unies (comme l'UNICEF), le Commonwealth et la Francophonie, et les banques de développement régionales pour l'Afrique, l'Asie, l'Anérique la commonwealth et la Francophonie, et les banques de développement régionales pour l'Afrique, l'Anérique partie de l'aide humanitaire et des secours d'urgence fournis par l'ACDI est acheminée par l'intermédiaire des programmes multilatéraux.

Affaires étrangères et Commerce international Corporation commerciale canadienne

Objectifs

En vertu de la Loi sur la Corporation commerciale canadienne, le mandat de la CCC consiste à aider l'expansion du commerce extérieur du Canada. La loi lui confère un large éventail de pouvoirs, en particulier celui d'effectuer l'exportation de marchandises ou de denrées, en qualité de mandataire, selon les modalités et dans la mesure qu'elle juge utiles. À titre d'organisme de passation de contrats d'exportation du Canada, la mission de la CCC consiste à faire office d'intermédiaire efficace pour le commerce canadien, en réunissant les acheteurs étrangers et les vendeurs canadiens et en permettant de conclure de fructueux contrats d'exportation aux conditions les plus favorables possible.

Description du financement par voie de crédits

Corporation commerciale canadiennes qui concluent des ventes par l'entremise de la CCC obtiennent ainsi un accès direct aux marchés publics américains de la défense et de l'aérospatiale en vertu de l'Accord canado-américain sur le partage de la production de défense (APPD). La Corporation donne aussi accès à un vaste éventail de débouchés publics à l'échelle mondiale par l'entremise de transations entre les gouvernements. En particulier, la CCC offre aux acheterus étrangers une garantie d'exécution des contrats cautionnée par le gouvernement du Canada qui accroît la crédibilité des exportateurs entrement par les acheteurs étrangers. La CCC offre également aux acheteurs et réduit le risque d'approvisionnement par les acheteurs étrangers. La CCC offre également aux acheteurs un point d'accès unique et fable pour les demandes d'approvisionnement de conseils avant la passation du CCC aide les avant par le soutien après la signature de l'entente. Finalement, la CCC aide également contrat, en passant par le soutien après la signature de l'entente. Finalement, la CCC aide également par le procurer un fonds de roulement lié à leur projet auprès de sources commerciales par le truchement du Programme de paiements progressifs. En dehors du marché de l'APPD, la CCC a instauré un régime commercial de rémunération de ses services.

Sommaire du financement par voie de crédits

Total des besoins budgétaires	10 701	10 832
Intérêt et autres revenus	4818	96L S
Corporation commerciale canadienne Dépenses Moins :	14391	16 628
(en milliers de dollars)	Budget principal des dépenses 2003–2004	Budget principal des dépenses 2002–2003

Affaires étrangères et Commerce international Ministère

Total des postes non-requis
Postes non requis Fonds d'action pour la Convention sur les armes chimiques Forum des fédérations
Total des contributions
Aide aux Canadiens à l'étranger (services consulaires) Service social infernational Canada
Secrétariat permanent de la Convention des Nations Unies sur la diversité biologique
Agence internationale de l'énergie atomique (6 480 000 \$US)
39.7 II II Soor Sopping

Budget principal Budget principal

Affaires étrangères et Commerce international Mistère

Paiements de transfert

(dollars)

20 000	000 07	Société royale du Commonwealth du Canada
000 759 7	120 000	Fonds canadien sur les mines antipersonnel
000 009	000 009	Commission interaméricaine de lutte contre l'abus des drogues
000 009 I	1 200 000	Programme des Nations Unies pour le contrôle international des drogues
000 887 I	000 884 I	Accords environnementaux internationaux
1 700 000	1 700 000	Volet nordique de la politique étrangère du Canada
000 002 1	000 002 9	Programme de consolidation de la paix et de sécurité humaine
2 627 000	000 756 5	Programme de stages internationaux pour les jeunes
000 I86 I	000 186 1	Contributions pour les mesures visant l'Asie-Pacifique
13 000	000 130 1	Commission internationale d'établissement des faits (10 502 euro)
72 000	31 000	Cour permanente d'arbitrage (20 024 euro)
000 780 I	1 210 000	Conseil de mise en œuvre de l'accord de paix (772 650 euro)
14 403 000	000 455 41	Organisation des États américains (9 227 100 \$US)
1 193 000	000 722 I	Commission du parc international Roosevelt de Campobello (789 500 \$US)
000 201 1	2 283 000	Institut interaméricain de coopération pour l'agriculture (3 400 073 \$US)
000 208 5	000 \$26	Fonds volontaire des Nations Unies pour l'environnement
		étrangère
000 £66	000 £66	Appui de la consultation, de la recherche et de l'information sur la politique
000 000	000 000	Soutien des intérêts du Canada à l'étranger
000 009	000 009	(2 451 096 \$US)
3 784 000	3 809 000	Traité d'interdiction complète des essais nucléaires
000 000	000 000	(SU\$ 474 804)
000 889	000 559	
		Mon-prolifération des armes nucléaires, contrôle des armements et désarmement
12 239 000	18 780 000	Organisation pour la sécurité et la coopération en Europe (11 993 080 euro)
2 898 000	3 766 000	(2 085 750 euro)
		Commission préparatoire de l'Organisation pour l'interdiction des armes chimiques
000 055 5	000 SZS L	Projets et activités de développement découlant des sommets de la Francophonie
121 528 000	103 508 000	Opérations de maintien de la paix des Nations Unies (66 617 060 \$US)
16 685 000	17 439 000	Organisation mondiale de la santé (11 223 519 \$US)
28 295 000	000 £8£ 89	CU\$ 29E 010 44) es Unies (44 010 392 \$US)
14 965 000	000 \$96 tI	(SO\$ 612 126 6)
		Organisation des Nations Unies pour l'éducation, la science et la culture
30 000	30 000	eonds des Nations Unies pour les populations autochtones
000 09	000 04	jeunesse et des sports des pays d'expression française (29 466 567 CFA)
		Secrétariat technique permanent des conférences ministérielles de l'éducation, de la
000 Z6L	242 000	Activités de la francophonie internationale
000 648 I	000 t60 Z	(1 3 3 7 500 euro)
		ceupflitaice de l'Atlantique Mord – Programmes scientifiques
12 405 000	14 409 000	(9 202 000 euro)
		Organisation du Traité de l'Atlantique Nord – Administration civile
000 607	430 000	Canitasion maritime internationale (177 480 livres sterling)
8 233 000	000 616 8	(SU\$ 070 047 2) lisvati ub əlanoitarnətni noitasinagıc
000 L6L I	000 854 I	Organisation de l'aviation civile internationale (1 13 1 200 \$US)
13 942 000	13 599 000	Organisation pour l'alimentation et l'agriculture (8 751 883 \$US)
000 009	3 870 000	de l'application conjointe
	000000	Contributions au Bureau canadien du mécanisme pour un développement propre et
C007-7007	±007-C007	
S005-2003 qes qebeuses	7003-700t	
	sasnanáh sal	

nsfert	eri.	əр	sju	әш	9i _R q

1 275 000	000 747 I	Programme du Commonwealth pour la jeunesse (721 127 livres sterling)
000 LL0 5	2 412 000	Secrétariat du Commonwealth (2 235 380 livres sterling)
1 3 9 9 0 0 0 0	1 485 000	Fondation du Commonwealth (613 224 livres sterling)
10 170 000	000 969 11	(orus 898 894 T)
		Àgence de coopération culturelle et technique des pays francophones
		Coopération et sécurité internationales
23 000	98 000	Entente de Wassenaar (36 966 euro)
000 545	247 000	Secrétariat de coopération économique avec l'Asie-Pacifique (348 900 \$US)
428 000	207 000	Organisation mondiale de la propriété intellectuelle (478 516 frans suisses)
365 000	000 tIt	l'énergie nucléaire (264 606 euro)
		Agence de l'Organisation de coopération et de développement économiques pour
121 000	148 000	recherche et l'innovation dans l'enseignement (94 304 euro)
		Organisation de coopération et de développement économiques – Centre pour la
8 833 000	10 208 000	Organisation de coopération et de développement économiques (6 710 485 euro)
000 768 8	000 671 9	Organisation mondiale du commerce (5 863 172 francs suisses)
000 188	000 LZ6	Agence internationale de l'énergie (591 721 euro)
320 000	390 000	Organisation mondiale des douanes (248 786 euro)
127 000	37 000	Organisations internationales de produits de base (20 3 18 euro)
		Politique commerciale et économique
4 623 000	4 800 000	d'exportation-investissement
		Contributions en vertu de Programme de développement des marchés
9 520 000	000 075 6	Contributions en vertu du Programme de développement des marchés d'exportation
390 000	390 000	Programme de science et technologie Horizon le monde
		Promotion du commerce international
		Contributions
34 984 100	39 402 709	Total des subventions
720 000	000 0SZ	(L) Paiements en vertu de la Loi sur la pension spéciale du service diplomatique
12 000	20 000	Association de la communauté du service extérieur
		Services ministériels
000 \$	000 Þ	Office du baccalauréat international
000 6E8 L	000 610 6	Subventions dans le domaine des relations culturelles
13 200 000	12 700 000	Subventions dans le domaine des relations avec les universités
		Diplomatie ouverte
4873 100	4873 100	démocratique
	001 0=01	Subvention au Centre international des droits de la personne et du développement
000 877 9	609 9Lt L	conditions approuvées par le gouverneur en conseil
	00, ,=, =	et celles des organisations internationales au Canada conformément aux
		Subventions en remplacement de taxes sur les propriétés diplomatiques, consulaires
000 09	000 09	Fonds volontaire des Nations Unies pour les victimes de la torture
000 07	000 07	Coopération et sécurité internationales
		Soutien à l'Association des produits forestiers du Canada
	000 000 €	
	3 000 000 €	
		Politique commerciale et économique
7 000 000	000 000 Z	Subventions en vertu du Programme de développement des marchés d'exportation Politique commerciale et économique
		Politique commerciale et économique
7 000 000	000 000 Z	Promotion du commerce international Subventions en vertu du Programme de développement des marchés d'exportation Politique commerciale et économique
		Subventions Promotion du commerce international Subventions en vertu du Programme de développement des marchés d'exportation Politique commerciale et économique

Programme ventilé par secteur d'activité

	1 325 579	138 623	434 342	157 203	741 344	059 743 1
*Services de passeports	SILLZI			133 010	(\$67.5)	(185 9)
Prestation de services aux autres ministères	695 ZLZ	<i>†</i> 9† 9			279 033	260 413
Services ministériels	187 712	857 LII	072	068 91	690 618	116 062
Diplomatie ouverte	769 78	Lt1 I	21 723	2 303	103 261	101 299
consulaires)	067 79	1 373	08	2 450	63 293	158 42
Aide aux Canadiens à l'étranger (services						
Coopération et sécurité internationales	206 332	6709	372 892		ELZ 285	269 265
Politique commerciale et économique	106 542	EL9 I	072 670		130 885	121 509
Promotion du commerce international	90 <i>L L</i> 77	65t t	017 81	3 050	265 825	256 003
	Fonction- nement	Dépenses en capital	Paiements de transfert	Moins: Recettes à valoir sur le crédit		5005–5003 qebeuses qes
		Bndg	étaire		IstoT	principal
(en milliers de dollars)	gngge	Budget principal des dépenses 2003-2004			1	Budget

**Cescieur d'activité est financé au moyen d'un fonds renouvelable. Les prévisions de dépenses qui figurent dans ce tableau renvoient aux besoins de trésorerie du fonds pour l'exercier. Elles ne reflètent pas directiennent le bénéfice ou le déficit de fonctionnement que produira le fonds puisque celui-ci fonctionnement pour l'exercier. Elles ne reflètent pas directies dans le Budget des dépenses n'influent pas sur le solde de fonctionnement, et certains dérenses directies on du déficit ne nécessitent pas sur dépenses. Ces deux types de dépenses peuvent être rapprochés de la façon suivante :

\$ 295	otal des prévisions – besoins nets en trésorerie
961 †1	Changement dans le fonds de roulement
11 893	Nouvelles acquisitions d'immobilisations
	Dépenses en argent non comprises dans le calcul du profit de fonctionnement :
	: suiof
25 224	Eléments hors caisse compris dans le calcul du profit de fonctionnement
	: snj
0919	rofit de fonctionnement prévu
de dollars)	
craillim na)	

Pour de plus amples renseignements sur le fonds renouvelable du Bureau des passeports, se reporter au Rapport sur les plans et les priorités du Ministère.

Affaires étrangères et Commerce international Ministère

Objectifs

Agir au nom du Canada et de tous les Canadiens pour accroître la prospérité économique, l'emploi et la sécurité et travailler à la promotion de la paix dans le monde en diffusant la culture et les valeurs canadiennes.

Description des secteurs d'activité

Promotion du commerce international

Créer des emplois et promouvoir la prospérité au Canada en encourageant les entreprises canadiennes à exploiter tous les débouchés commerciaux à l'échelle internationale et en instaurant au pays un climat favorable aux investissements étrangers et aux échanges technologiques.

Politique commerciale et économique Créer des emplois et promouvoir la prospérité au Canada grâce à la gestion efficace des relations commerciales du Canada avec les États-Unis et à la libéralisation du commerce et des mouvements de capitaux dans le monde, par l'adoption de règles claires et équitables.

Coopération et sécurité internationales la fondé sur le droit et reflétant les valeurs canadiennes, au sein duquel le Canada est à l'abri de menaces émanant de l'étranger.

Aide aux Canadiens à l'étranger (services consulaires) Répondre aux besoins d'aide officielle des Canadiennes et des Canadiens voyageant ou habitant à l'étranger.

Diplomatie ouverte Susciter de l'intérêt et de la confiance à l'égard du Canada à l'étranger et faire en sorte que l'opinion publique

Suscitet de 1 metet et de la contiance a l'egard du Canada a l'étranger et faire en sorte que l'opinion publique infermationale soit favorable aux inférêts politiques et économiques du Canada et aux valeurs canadiennes.

Services ministèriels
Permettre au Ministère d'accomplir sa mission et d'atteindre ses objectifs grâce à la prestation de services de soutien efficaces sur le plan des coûts.

Prestation de services aux autres ministères d'exécuter leurs programmes à l'étranger grâce à la prestation de services de soutien efficaces sur le plan des coûts.

Services de passeports
Délivrer des titres de voyage respectés à l'échelle internationale aux citoyens canadiens et autres résidents canadiens qui y ont droit. Le Parlement a autorisé précédemment un prélèvement total de 4 000 000 \$ au titre du fonds renouvelable du bureau des passeports. Voici comment il est prévu d'utiliser cette autorisation du Budget des dépenses :

t66 II	Montant prévu de l'autorisation non utilisée au 1 ^{er} avril 2004
\$ 295	Budget principal des dépenses de 2003–2004 – besoins nets de trésorerie
(en milliers de dollars)	Montant prévu de l'autorisation non utilisée au $1^{\rm cr}$ avril 2003 $$ Moins :

ĮG	liustst.	lod	np	maire	wos

597	1 322	Total de l'organisme	
242 242	1 252 1	Administration du pipe-line du Nord Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés	(T) 22
7 304	7 930	Total de l'organisme	
2 1 52	10Z 6ZL Z	Secrétariat de l'ALÉUA, section canadienne Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés	(F) 20
5 249	287 9	Total de l'organisme	-
68t 09L t	75S 086 t	Commission mixte internationale Dépenses du Programme Contributions aux régimes d'avantages sociaux des employés	(F) 42
Budget principal des dépenses 2002–2003	Budget principal des dépenses 2003–2004	(en milliers de dollars)	Crédits
		שוו c an boi retenuic	шшос

	Total de l'organisme	16001	146 101
01	Centre de recherches pour le développement international Versements au Centre de recherches pour le développement international	146 001	146 101
	Total de l'organisme	1 352 000	000 677
	Total du non-budgétaire	1 282 000	127 000
(7	Versements à Exportation et développement Canada	1 282 000	127 000
(1	Total du budgétaire	000 04	102 000
(J	Exportation et développement Canada Versements à Exportation et développement Canada	000 04	102 000
	Total de l'organisme	2 092 823	L6t 968 I
	Total du non-budgétaire	0†\$ 6	767 01
	ceptial	2 100	9 325
(T	Paiements aux institutions financières internationales – Souscriptions au		
	Souscriptions au capital	0tt t	0777
35,	Internationales Paiement de billets aux institutions financières internationales –		
08′	Délivrance et paiement de billets aux fonds d'institutions financières		
00	Total du budgétaire	2 083 283	1 885 705
(7	Contributions aux régimes d'avantages sociaux des employés	95t 6I	18 358
(7	Paiements aux fonds d'institutions financières internationales	248 540	201 900
	automobile	<i>L</i> 9	\$9
(7)	Ministre de la Coopération internationale – Traitement et allocation pour	446 E79 I	1 478 939
57 07	Depenses de fonctionnement Subventions et contributions	161 243	1 128 050
00	Agence canadienne de développement international	0.0.0	
	Total de l'organisme	16 207	10 832
S I	Dépenses du Programme	16 207	10 832
2.	Corporation commerciale canadienne		
	Total du Ministère	1741 344	059 249 1
(T)	Fonds renouvelable du Bureau des passeports	(\$67.5)	(185 9)
(T)	Contributions aux régimes d'avantages sociaux des employés	108 298	918 96
(口)	Paiements en vertu de la Loi sur la pension spéciale du service diplomatique	750	720
	automobile	<i>L</i> 9	\$9
(7)	Ministre du Commerce international – Traitement et allocation pour		CO
(7)	Ministre des Affaires étrangères - Traitement et allocation pour automobile	<i>L</i> 9	59
0.1	Subventions et contributions	\$60 †\$†	t0t 97t
5	Dépenses en capital	138 623	190 711
Į	Dépenses de fonctionnement	1 065 239	078 810 1
	Affaires étrangères et Commerce international Ministère		
		2003-2004	2002-2003
		qes qebeuses	ges dépenses
27001	s (en milliers de dollars)	Budget principal	Budget principal

Affaires étrangères et Commerce infernational

Ministère 2–4
Corporation commerciale canadienne
Agence canadienne de développement
international 2–10
Exportation et développement Canada 2–16
Centre de recherches pour le développement
international 2–17
Commission mixte internationale 2–19
Commission mixte internationale 2–19
Secrétariat de l'ALENA, section canadienne
Secrétariat de l'ALENA, section canadienne
Administration du pipe-line du Nord 2–20

Industrie – Bureau de l'infrastructure du Canada - (relevait auparavant du portefeuille du Conseil privé) – Les objectifs et la description des secteurs d'activité ont été mis à jour afin de tenir compte de la Structure de planification, de rapport et de responsabilisation (SPRR) actuelle du Bureau.

Patrimoine canadien – Commission de la capitale nationale – Le titre du secteur d'activités « Promotion de la capitale nationale » est modifié comme suit « Animation et promotion de la région de la capitale nationale ». De plus, la description des secteurs d'activité a été réécrite afin d'en améliorer la clarté et la compréhension.

Patrimoine canadien — O} fice national du film — Le deuxième paragraphe de la description des secteurs d'activité a été modifié en supprimant le mot « London ». L'Office national du film n'a plus de bureau à cet endroit.

Pêches et Océans – La demière phrase de la description du secteur d'activités concernant les opérations du brise-glace a été supprimée puisque le ministère des Pêches et Océans n'offre plus ce service.

Ressources naturelles – Energie atomique du Canada limitée – Le premier paragraphe de la description du financement par voie de crédits a été modifié pour inclure « l'industrie canadienne de la médecine nucléaire et le programme neutronique pour la recherche sur les matériaux à l'Institut Steacie pour le Conseil national de la recherche ». La dernière section du troisième paragraphe a également été modifiée au moyen de la suppression de l'expression « et les effets des rayonnements sur les êtres humains ».

Ressources naturelles – Socièté de développement du Cap-Breton — La présentation du tableau Sommaire du financement par voie de crédits a été modifiée pour inclure les dépenses de la société pour les mines.

Secrétariat du Conseil du Trésor – Certaines initiatives principales du secteur d'activité « Service et Innovation » ont été achevées et les autres ressources ont été redistribuées parmi les autres secteurs d'activité à des fins administratives.

Transports – Ministère – Cette année, le ministre des Transports a la responsabilité additionnelle de verser des paiements à plusieurs organismes. Par conséquent, des précisions ont été ajoutées à la section des transports pour l'Administration canadienne de la sûreté du transport aérien et la Queens Quay West Land Corporation.

L'objectif et la description des secteurs d'activité pour l'Administration canadienne de la sûreté du transport aérien sont nouveaux.

La description des secteurs d'activité de la Queens Quay West Land Corporation demeure la même que celle présentée auparavant sous Travaux publics et Services gouvernementaux; cependant, l'énoncé de l'objectif a été mis à jour.

Transports – Socièté canadienne des postes - (relevait auparavant du porteseuille du Conseil privé) – Les objectifs et la description du financement par voie de crédits demeurent les mêmes.

Transports – Société canadienne d'hypothèques et de logement – (relevait auparavant du portefeuille du Conseil privé) – Les objectifs et la description du financement par voie de crédits demeurent les mêmes.

Travaux publics et Services gouvernementaux — Bureau du Canada sur le règlement des questions des pensionnals autochtones – (relevait auparavant du porteseuille du Conseil privé) — Les objectifs demeurent les mêmes, cependant, la description des secteurs d'activité a été modifiée en français en vue d'acsurer la concordance avec le texte anglais.

Travaux publics et Services gouvernementaux - Communication Canada - Le libellé dans le premier paragraphe des objectifs a été modifié afin de supprimer le mot « corporatifs ». Des modifications mineures ont été apportées aux objectifs et à la description des secteurs d'activité en français en vue d'assurer la concordance avec le texte anglais.

Transports – Socièté canadienne d'hypothèques et de logement - (relevait auparavant du portefeuille du Conseil privé) – Cet organisme nécessitera un crédit et un poste législatif non budgétaire. Le libellé pour le crédit et le poste législatif demeurera le même.

Travaux publics et Services gouvernementaux – Bureau du Canada sur le règlement des questions des pensionnats autochtones – (relevant auparavant du portefeuille du Conseil privé) – Un nouveau crédit et un poste législatif sont requis pour cet organisme. Le libellé du poste législatif demeure tel quel, tandis que celui du crédit est changé pour se lire « Dépenses du Programme et contributions ».

Travaux publics et Services gouvernementaux – Communication Canada – Un nouveau crédit « subventions et contributions » est requis pour cet organisme, car le niveau des dépenses dépasse maintenant le seuil de cinq millions de dollars. Le libellé du crédit « Dépenses du Programme » est modifié pour se lire « Dépenses de fonctionnement » et inclut l'ajout suivant « ... aux termes du paragraphe 29.1(2) de la Loi sur la gestion des finances publiques, autorisation de dépenser les recettes obtenues au cours d'un exercice afin de compenser les dépenses engagées pendant cette période pour la prestation de services de communication et d'édition ».

Modifications à la présentation (structure du programme, objectifs, description des secteurs d'activités)

Affaires étrangères et Commerce international - Corporation commerciale canadienne - Les objectifs et la description du financement par voie de crédits ont été réécrits afin d'en améliorer la clarté et la compréhension.

Affaires étrangères et Commerce international – Exportation et développement Canada – La description du financement par voie de crédits a été modifiée afin d'en améliorer la clarté et la compréhension.

Agriculture et Agroalimentaire – Commission canadienne du lait – Des modifications mineures ont eté apportées à la description du financement par voie de crédits – Dans le troisième paragraphe, la première phrase a été supprimée.

Citoyenneté et Immigration – Ministère – Le renvoi à la Loi sur l'immigration sous le secteur d'activités Gèrer l'accès au Canada a été modifié pour indiquer le nouveau titre, Loi sur l'immigration et la protection des réfugiés (en vigueur depuis le 28 juin 2002).

Conseil privé – Centre canadien de gestion – Le texte suivant a été supprimé de la description des secteurs d'activité « et réalise des activités fédérales de coopération internationale, à titre de projet pilote, dont le financement est centralisé » parce que le projet est terminé.

Défense nationale — Commission d'examen des plaintes concernant la police militaire — Des modifications mineures ont été apportées à l'objectif en vue d'en améliorer la clarté et la compréhension.

Développement des ressources humaines – Ministère – Des modifications mineures ont été apportées à la description des secteurs d'activité en français pour assurer la concordance avec le texte anglais.

Environnement – Agence canadienne d'évaluation environnementale – Des modifications mineures ont été apportées à l'objectif et à la description des secteurs d'activité afin d'en améliorer la clarté et la compréhension.

Gouverneur général – Le libellé du secteur d'activités concernant les honneurs a été modifié pour inclure « l'ordre du mérite pour les services policiers ».

Industrie – Agence spatiale canadienne – Des modifications mineures ont été apportées à la description des secteurs d'activité afin d'en améliorer la clarté et la compréhension.

Patrimoine canadien – Archives nationales – Le libellé du crédit 50 a été modifié pour inclure « . . . aux termes du paragraphe 29.1(2) de la Loi sur la gestion des finances publiques, autorisation de dépenser les recettes produites pour compenser les dépenses connexes engagées durant l'exercice et attribuables à l'accès à du matériel archivistique et à sa reproduction. »

Patrimoine canadien – Commission de la capitale nationale – Le crédit 80, « Paiements à la Commission de la capitale nationale pour les subventions et contributions », a été fusionné au crédit 70, « Paiements à la Commission de la capitale nationale pour les dépenses de fonctionnement » pour simplifier le processus de paiement tenant lieu d'impôts fonciers (PTLIF).

Patrimoine canadien – Téléfilm Canada – A compter du 22 juillet 2002, conformément au projet de loi C-43 (décret du C. P. 2002-1253) le nom « Société de développement de l'industrie cinématographique canadienne » est remplacé par « Téléfilm Canada ». Le libellé du crédit et le nom de la loi ont été modifiés en conséquence.

Ressources naturelles – Ministère – Le poste législatif relatif aux contributions intitulé « Paiements de péréquation compensatoire à la Nouvelle-Écosse » n'est plus requis car l'exigence visant le montant maximal à payer a été satisfaite.

Solliciteur général – Gendarmerie toyale du Canada – Le niveau des subventions et contributions a été relevé au-delà du seuil de cinq millions de dollars, d'où la nécessité d'un nouveau crédit (crédit 45) pour des subventions et contributions. Le libellé du crédit 35 est modifié pour éliminer toute référence aux subventions et contributions.

Le renvoi aux Lois révisées du Canada pour le poste législatif « Pensions aux termes de la Loi sur la confinuation des pensions de la Gendarmerie royale du Canada » (L.R., 1985, ch. R-10) a été modifié (L.R., 1970, ch. R-10).

Les deux postes suivants, qui figuraient auparavant à titre de postes législatifs, ont été ajoutés au nouveau crédit pour subventions :

- Indemnisation des membres de la Gendarmerie royale du Canada pour blessures reçues dans l'exercice de leurs fonctions (L.R., 1985, ch. R-11); et
- Pensions aux familles des membres de la Gendarmerie royale du Canada qui ont perdu la vie dans l'exercice de leurs fonctions (L.R., 1985, ch. R-11).

Transports - Ministère - Trois nouveaux postes ont été ajoutés au portefeuille des Transports :

- Crédit 30 Paiements à l'Administration canadienne de la sûreté du transport aérien pour les dépenses de fonctionnement et les dépenses en capairal
- fonctionnement et les dépenses en capital

 Crédit 35 Paiements à la Queens Quay West Land Corporation pour les dépenses de fonctionnement et les dépenses en capital, étant entendu le paiement d'une subvention de fonctionnement à Harbourfront Centre
- Crédit 40 Paiements à la Société du Vieux-Port de Montréal Inc. pour les dépenses de fonctionnement et les dépenses en capital

En date du 6 août 2002, le décret en conseil C.P. 2002-1319 a transféré la responsabilité des paiements à la Queens Quay West Land Corporation du ministre des Travaux publics et Services gouvernementaux au ministre des Transports.

En date du 6 août 2002, le décret en conseil C.P. 2002-1315 a transféré la responsabilité des paiements à la Société du Vieux-Port de Montréal (une filiale de la Société immobilière du Canada Limitée) du ministre de l'Industrie au ministre des Transports.

Transports – Société canadienne des postes - (relevait auparavant du portefeuille du Conseil privé) - Cet organisme nécessitera un crédit et le libellé du crédit demeurera le même.

Modifications concernant les autorisations (crédits)

Affaires étrangères et Commerce international – Agence canadienne de développement international – Le libellé du crédit L30 a été modifié comme suit « ...ne doit pas dépasser 193 500 000 \$... ».

Le libellé du crédit L35 a été modifié comme suit : « ... le 30 septembre 2002,... » et l'ajout suivant a été fait « ... et émission et paiements de billets à vue non productifs d'intérêts et non négociables, dont le montant ne doit pas dépasser 985 100 \$CAN... ».

Affaires étrangères et Commerce international – Ministères – Le libellé du crédit 10 à été modifié comme suit « ...établi en octobre 2002 à... ».

Agriculture et Agrealimentaire – Ministère – Le ministère a ajouté des postes dans les sections des postes législatifs du Budget principal des dépenses et du sommaire du portefeuille à titre d'information sur le Fonds renouvelable de l'Agence canadienne du pari mutuel. Ce fonds renouvelable est géré, comme par les années passées, par le secteur d'activités « Sécurité du système alimentaire ».

Conseil privé – Table tonde nationale sur l'environnement et l'économie – Tableau du sommaire du portefeuille – Dans le but d'assurer l'uniformité de la présentation, le libellé du deuxième poste législatif a été mis à jour pour tenir compte de la terminologie utilisée pour décrire les postes législatifs dans le tableau des postes législatifs du Budget principal des dépenses.

Défense nationale — Ministère — Crédit 1 — Le montant de l'engagement autorisé pour les crédits 1, 5 et 10 de la Défense nationale a été diminué, passant de 19 163 551 203 \$ à 18 916 322 000 \$ dont 7 200 000 000 \$ seront payables au cours des exercices à venir.

Dans le but d'assurer l'uniformité de la présentation, le libellé de tous les postes législatifs mentionnés dans le tableau du Budget principal des dépenses et dans le tableau du sommaire du porteseuille ont été mis à jour pour tenir compte du libellé des subventions.

Finances - Ministère - Crédit L10 - Le montant maximal de 202 334 000 \$ a été porté à 230 140 000 \$.

Le libellé du crédit 15 a été modifié pour inclure « ... et rajustés, y compris les rajustements aux paiements afférents aux exercices précédents ».

Un nouveau poste législatif budgétaire, intitulé « Paiements à la Facilité pour la réduction de la pauvreté et la croissance du Fonds monétaire international » a été ajouté au Programme des politiques économiques, sociales et financières.

Le libellé du poste législatif non budgétaire « Emission de billets à vue, non productifs d'intérêts et non négociables dont le montant ne doit pas dépasset 7 287 199 \$US nonobatant que le paiement peut dépasset l'équivalent en dollars canadiens estimé à 11 441 000 \$ en date du 24 septembre 2001, conformément au paragraphe 6(2) de la Loi sur l'accord portant covéation de la Banque européenne pour la reconstruction et le développement pour la reconstruction et le développement à titre de souscriptions d'actions » à été modifié et se lit maintenant « ... le paiement peut dépasset l'équivalent en dollars canadiens estimé à 11 368 000 \$ en date du 28 août 2002, conformément au... ».

Industrie – Bureau de l'infrastructure du Canada – (relevant auparavant du portefeuille du Conseil privé) – Deux crédits et un poste législatif seront nécessaires pour cet organisme. Le libellé des crédits et du poste législatif demeure tel quel.

Industrie – Conseil national de recherches du Canada – Un numéro de renvoi législatif a été ajouté au poste « Dépense des recettes ».

Cette section comprend deux volets. Comme par les années passées, elle décrit les changements survenus en ce qui concerne des Modifications concernant les organisations gouvernementales et la structure, des Modifications concernant les organisations gouvernementales et la structure, des Modifications des depenses de la structure du programme, objectifs, description des sectients d'activité) et d'autres éléments, afin de permettre de rapprocher le Budget principal des dépenses de 2003–2004 et celui de 2002–2003. De plus, cette section expose en détail les crédits qui renferment une autorisation précise, distincte de dépenses paraissant pour la première fois. Compte tenu des décisions rendues par le président de la Chambre des communes en 1981, le gouvernement s' est engagé à faire en sorte que les seules mesures législatives qui seront modifiées dans le cade dépenses, sauf dans les cas expressément autorisés par voie de législatives qui seront modifiées communes en 1981, le gouvernement s' est engagé à faire en sorte que les seules mesures législatives qui seront modifiées communes en 1981, le gouvernement s' est engagé à faire en sorte que les seules mesures législatives qui seront modifiées communes en 1981, le gouvernement s' est engagé à faire en sorte que les seules mesures législatives qui seront modifiées communes en 1981, le gouvernement s' est engagé à faire en sorte que les seules mesures législatives qui seront modifiées communes en 1981, le gouvernement s' est engagé à faire en sorte que les seules mesures législatives qui seront modifiées communes en los de législatives qui seront modifiées en sorte que les seules mesures législatives qui seront modifiées de le cas expressément autorisés par voie de législative que les seronts le contra de le c

Modifications concernant les organisations gouvernementales et la structure

Général – Au cours de 2002-2003, aux termes des dispositions de la Loi sur les restructurations et les transferts d'attributions dans l'administration publique, le gouvernement a annoncé que des réorganisations ont apportées aux structures de certains ministères dans le Budget principal des dépenses de 2002-2003. Ces réorganisations ont entraîné les changements suivants dans le Budget principal des dépenses de 2003-2004.

Le Bureau de l'infrastructure et des sociétés d'État du Canada a été divisé et ses responsabilités confiées à trois ministères. Les investissements dans l'infrastructure relèvent maintenant du portefeuille de l'Industrie et sont gérés par le Bureau de l'infrastructure du Canada.

La Division de la politique et de l'information du Bureau de l'infrastructure et des sociétés d'Etats du Canada a été confice à la présidente du Conseil du Trésor, conformément au décret C.P. 2002-1314, et intégrée au secteur d'activités « Gestion et planification des dépenses » du portefeuille du Secrétariat du Conseil du Trésor.

Le crédit régissant les paiements à la *Socièté du Vieux-Port de Montréal Incorporée*, une filiale de la Société immobilière du Canada Limitée, relève maintenant du portefeuille des Transports, conformément au décret C.P. 2002-1315 qui nomme le ministre des Transports responsable de la Société immobilière du Canada Limitée.

Le crédit régissant les paiements à la Queens Quoy West Land Corporation, relevant auparavant du portefeuille de Travaux publics et Services gouvernementaux, est confié à celui des Transports, conformément au décret C.P. 2002-1319 qui nomme le ministre des Transports responsable de la Queens Quay West Land Corporation.

En 2002-2003, plusieurs transferts de responsabilités concernant des lois ont été effectués. Il en résulte que :

- Le portefeuille des Transports exerce maintenant les responsabilitées liées à la Société canadienne de hypoinèques et de logement et à la Société canadienne des postes qui relevaient auparavant du Bureau du Conseil privé.
- Le portefeuille de Travaux publics et Services gouvernementaux exerce maintenant les responsabilités liées au Bureau du Canada sur le règlement des questions des pensionnats autochtones qui relevaient auparavant du Bureau du Conseil privé.

Conformément au projet de loi C-40 entré en vigueur le 18 décembre 2001, le nom anglais « Canada Council » est modifié pour se lire Canada Council Jor the Arts.

Conformément au projet de loi C-43 entré en vigueur le 22 juillet 2002, le nom « Société de développement de l'industrie cinématographique canadienne » est modifié pour se lire maintenant l'éléfilm Canada.

9¢6 99	re des Transports – Traitement et allocation pour automobile		
		Transports	23
Budget principal des dépenses 2003–2004	Ministère ou organisme (dollats)	suc	Section
	get principal des dépenses	gbud ub stitsleigel ee	Post

	Fonds renouvelable des Services communs de télécommunications et d'informatique	
	Fonds renouvelable des Services immobiliers	
	taxatrices	
	Peiement en remplacement d'impôts fonciers versés aux municipalités et à d'autres autorités	
3 300 000	Fonds renouvelable du Bureau de la traduction	
(000 001 1)	Fonds renouvelable de Conseils et Vérification Canada	
(176 000)	Fonds renouvelable des Services optionnels	
(000 449 91)	Fonds renouvelable d'aliénation des biens immobiliers	
000 991 89	Contributions aux régimes d'avantages sociaux des employés	
976 99	automobile	
	Ministre des Travaux publics et des Services gouvernementaux — Traitement et allocation pour	
	$_{ m L}$ 108ramme sep $_{ m L}$ 28	
	915teiniM	
	Travaux publics et Services gouvernementaux	
127 000	Contributions aux régimes d'avantages sociaux des employés	-
	Tribunal de l'aviation civile	

Bureau du Canada sur le règlement des questions des pensionnats autochtones

Contributions aux régimes d'avantages sociaux des employés

Contributions aux régimes d'avantages sociaux des employés

Contributions aux régimes d'avantages sociaux des employés

le cadre de la Loi maritime du Canada (L.C., 1998, ch. 10)

Contributions aux régimes d'avantages sociaux des employés

Société canadienne d'hypothèques et de logement

Avances consenties en vertu de la Loi nationale sur l'habitation (non-budgétaire)

Loi sur l'ouvrage de franchissement du détroit de Northumberland (L.C., 1993, ch. 43)

Paiement de subvention pour l'ouvrage de franchissement du détroit de Northumberland selon la

Paiements versés conformément aux ententes de la Voie maritime du Saint-Laurent conclues dans

la voie de circulation routière du pont (Loi nº 5 de 1963, L.C., 1963, ch. 42 portant affectation Le pont Victoria, Montréal - Versement à la suite de l'abolition des péages et pour la réfection de

Office des transports du Canada

(L.R. 1985, ch. N-11)

de crédits)

Fonds renouvelable de la Production de défense

*IstoT

77

Communication Canada

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3 462 000

 $(000\ 008\ 812)$

20 400 000

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000 †9† 8\$ 3 300 000 €

^{*} Ce chiffre ne correspond pas aux totaux figurant au tableau intitulé «Sommaire général» parce qu'il a été arrondi.

	Contributions aux régimes d'avantages sociaux des employés	000 915
	Commission des plaintes du public contre la Gendarmerie royale du Canada	
	Contributions aux régimes d'avantages sociaux des employés	000 †6
	Comité externe d'examen de la Gendarmerie royale du Canada	
	Canada (L.R., 1970 ch. R-10)	23 000 000
	Pensions aux termes de la Loi sur la continuation des pensions de la Gendarmerie royale du	
	Contributions aux régimes d'avantages sociaux des employés	39 704 000
	Pensions et autres prestations des employés – Membres de la GRC	224 363 000
	Gendarmerie royale du Canada	
	Contributions aux régimes d'avantages sociaux des employés	329 000
	Bureau de l'enquêteur correctionnel	
	Contributions aux régimes d'avantages sociaux des employés	000 Et L t
	Commission nationale des libérations conditionnelles	
	Fonds renouvelable CORCAN	000 1/8
	Contributions aux régimes d'avantages sociaux des employés	000 6SS tSI
	Pensions et autres avantages sociaux des employés (L.R., 1985, ch. R-11)	201 000
	Service correctionnel	
	Contributions aux régimes d'avantages sociaux des employés	4316 000
	Solliciteur général – Traitement et allocation pour automobile	976 99
	Ministère	
77	Solliciteur général	
	Contributions aux régimes d'avantages sociaux des employés	000 \$9\$
	Conseil d'examen du prix des médicaments brevetés	
	Contributions aux régimes d'avantages sociaux des employés	413 000
	Conseil de contrôle des renseignements relatifs aux matières dangereuses	
	Contributions aux régimes d'avantages sociaux des employés	3 127 000
	Instituts de recherche en santé du Canada	
	Contributions aux régimes d'avantages sociaux des employés	101 402 000
	Ministre de la Santé – Traitement et allocation pour automobile	9t6 99
	Ministère	
17	Santé	
		2003–2004
	(single)	səsuədəp səp
oitos2	ence and state on organisme	Budget principal

	Contributions aux régimes d'avantages sociaux des employés	
	Office national de l'énergie	
	Contributions aux régimes d'avantages sociaux des employés	
	Commission canadienne de sûreté nucléaire	
	Fonds renouvelable de Géomatique Canada	
	exitacotiers	
en hydrocarbures	Paiements au Fonds terre-neuvien des recettes provenant des ressources	
	Paiements au compte des recettes extracôtières de la Nouvelle-Écosse	
	Office Canada - Nouvelle-Écosse des hydrocarbures extracôtiers	
	Office Canada - Terre-Neuve des hydrocarbures extracôtiers	
	Fonds de développement Canada - Terre-Neuve	
	Fonds de développement Canada - Nouvelle-Écosse	
	Contributions aux régimes d'avantages sociaux des employés	
nobile	Ministère des Ressources naturelles – Traitement et allocation pour autor	
	Ressources naturelles	07
	Contributions aux régimes d'avantages sociaux des employés	
əli	Ministre des Pêches et Océans - Traitement et allocation pour automob	
	Pêches et Océans	61
	Contributions aux régimes d'avantages sociaux des employés	
	Condition féminine - Bureau de la coordonnatrice	
Ís	Fonds renouvelable du perfectionnement et de la formation du personne	
	Contributions aux régimes d'avantages sociaux des employés	
	Commission de la fonction publique	
	Contributions aux régimes d'avantages sociaux des employés	
	l'article 20 de la Loi sur l'Agence Parcs Canada	
tions en vertu de	Dépenses qui équivalent aux recettes résultant de la poursuite des opéra	
	Agence Parcs Canada	
	Contributions aux régimes d'avantages sociaux des employés	
	Bibliothèque nationale	
	Fonds renouvelable de l'Office national du film	
	Office national du film	
	Contributions aux régimes d'avantages sociaux des employés	
sənbiland səsuvuif s	Dépenses aux termes du paragraphe 29.1 (1) de la Loi sur la gestion de	
	Commission des champs de bataille nationaux	
	Contributions aux régimes d'avantages sociaux des employés	
	Archives nationales du Canada	
)	(dollars)	
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000 619 \$	Contributions aux régimes d'avantages sociaux des employés	
	Conseil de la radiodiffusion et des télécommunications canadiennes	
000 48\$ 61	Contributions aux régimes d'avantages sociaux des employés	
976 99	Ministre du Patrimoine canadien – Traitement et allocation pour automobile	
182 000	Prestations de retraite supplémentaires – Lieutenants-gouverneurs précédents	
280 000	(F.R., 1985, ch. L-8)	
	Paiements en vertu de la Loi sur la pension de retraite des lieutenants-gouverneurs	
930 000	Traitements des lieutenants-gouverneurs	
	eréteiniM	
	Patrimoine canadien	81
3 804 000	Contributions aux régimes d'avantages sociaux des employés	
	Bibliothèque du Parlement	
78 685 887	Contributions aux régimes d'avantages sociaux des employés	
98 286 218	parlementaires	
	d'allocations de retraite des parlementaires et au compte de convention de retraite des	
	communes en vertu de la Loi sur le Parlement du Canada et contributions au compte	
	Députés – Traitements et indemnités des agents supérieurs et des députés de la Chambre des	
	Сһатыге des communes	
000 106 7	Contributions aux régimes d'avantages sociaux des employés	
20 425 100	convention de retraite des parlementaires	
	Canada; contributions au compte d'allocations de retraite des parlementaires et au compte de	
	du Sénat, aux sénateurs et autres dignitaires du Sénat en vertu de la Loi sur le Parlement du	
	Dignitaires du Sénat et sénateurs – Traitements, allocations et autres paiements versés au président	
	Sénat	
	Parlement	LI
1 235 000	Cour canadienne de l'impôt Contributions aux régimes d'avantages sociaux des employés	
1 939 000	Contributions aux régimes d'avantages sociaux des employés	
7 437 000	(L.R., 1985, ch. J-1)	
J00 CEV V	montants forfaitaires versés aux conjoints des juges qui décèdent pendant leur mandat	
	Traitements, indemnités et pensions des juges, pensions aux conjoints et enfants des juges et	
	Cour suprême du Canada	
1 412 000	Contributions aux régimes d'avantages sociaux des employés	
700 217 1	Programme du Commissariat à la protection de la vie privée du Canada	
000 999	Contributions aux régimes d'avantages sociaux des employés	
	Programme du Commissariat à l'information du Canada	
	Commissariats à l'information et à la protection de la vie privée du Canada	
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Contributions aux régimes d'avantages sociaux des employés

Tribunal canadien des droits de la personne Contributions aux régimes d'avantages sociaux des employés Commissaire à la magistrature fédérale Traitements, indemnités et pensions des juges, pensions aux conjoints et aux enfants des juges et montants forfaitaires versés aux conjoints de juges qui décèdent pendant leur mandat (L.R., 1985, ch. J-1) Cour fédérale du Canada Contributions aux régimes d'avantages sociaux des employés A 567 000	
Contributions aux régimes d'avantages sociaux des employés Commissaire à la magistrature fédérale Traitements, indemnités et pensions des juges, pensions aux conjoints et aux enfants des juges et montants forfaitaires versés aux conjoints de juges qui décèdent pendant leur mandat (L.R., 1985, ch. J-1) 316 076 000	
Comtributions aux régimes d'avantages sociaux des employés 2 394 000	
Ministère Ministre de la Justice – Traitement et allocation pour automobile Contributions aux régimes d'avantages sociaux des employés 51 440 000	
- Totalice	91
Obligations contractées en vertu de la Loi sur le financement des petites entreprises du Canada (L.C., 1998, ch. 36) 4 916 000 4 916 000 4 915 000 4 915 000	
Diversification de l'économie de l'Ouest canadien Obligations contractées en vertu de la Loi sur les prêts aux petites entreprises (L.R., 1985, ch. S-11)	
Statistique Canada Contributions aux régimes d'avantages sociaux des employés 60 691 000	
Contributions aux régimes d'avantages sociaux des employés	
Bureau de l'infrastructure du Canada Contributions aux régimes d'avantages sociaux des employés	
Contributions aux régimes d'avantages sociaux des employés 3 415 000	
(qollars) qes qepenses	
registatus du budget principal des depenses Ministère ou organisme Budget principal	Sections

000 491

Budget principal des dépenses 2003–2004	I smzinsto no stáriniM z (callob)	Sections
000 †\land I 000 †\SE 000 80 I	Gouverneur général Traitement du gouverneur général (L.R.C. 1985, ch. G-9) Pensions payables en vertu de la Loi sur le gouverneur général (L.R.C. 1985, ch. G-9) Contributions aux régimes d'avantages sociaux des employés	þl
	Industrie	SI
9†6 99	Ministère Ministre de l'Industrie – Traitement et allocation pour automobile	
10 000 000	Paiements d'assurance en vertu du Programme d'expansion des entreprises et garanties en vertu	
(8 518 000)	du Programme de développement industriel et régional Fonds renouvelable de l'Office de la propriété intellectuelle du Canada	
25 800 000	Obligations contractées en vertu de la Loi sur les prêts aux petites entreprises	
000 000 57	(L.R., 1985, ch. S-11) Obligations contractées en vertu de la Loi sur le financement des petites entreprises du Canada	
000 900 6\$ 000 008 9£	(L.C., 1998, ch. 36) Contributions aux régimes d'avantages sociaux des employés	
	Agence de promotion économique du Canada atlantique	
2 200 000	Obligations contractées dans la région de l'Atlantique en vertu de la Loi sur les prêts aux petites entreprises (L.R., 1985, ch. S-11)	
2 100 000	Obligations contractées en vertu de la Loi sur le financement des petites entreprises du Canada	
	(L.C., 1998, ch. 36) Obligations contractées pour l'assurance-prêt ou crédit, conformément à la Loi organique de 1987	
400 000 400 000	sur le Canada atlantique (L.R., 1985, ch. 41 (4° suppl.)) Contributions aux régimes d'avantages sociaux des employés	
000 \$61 6	Agence spatiale canadienne Contributions aux régimes d'avantages sociaux des employés	
000 LSI	Tribunal de la concurrence Contributions aux régimes d'avantages sociaux des employés	
301 000	Commission du droit d'auteur Contributions aux régimes d'avantages sociaux des employés	
	Agence de développement économique du Canada pour les régions du Québec	
13 400 000	Obligations contractées en vertu de la Loi sur les prêts aux petites entreprises (L.R., 1985, ch. S-11)	
21 900 000	Obligations contractées en vertu de la Loi sur le financement des petites entreprises du Canada (L.C., 1998, ch. 36)	
000 848 \$	Contributions aux régimes d'avantages sociaux des employés	
	Conseil national de recherches du Canada Dépense des recettes conformément à l'alinéa 5.1e) de la Loi sur le Conseil notional de	
000 480 8£	recherches (L.R., 1985, ch. N-15) Contributions aux régimes d'avantages sociaux des employés	

	législatifs du Budget principal des dépenses	
Section	Ministère ou organisme (dollars)	budget principal des dépenses 2003–2004
13	Finances	
	Ministère	
	Programme des politiques économiques, sociales et financières	
	Ministre des Finances – Traitement et allocation pour automobile	946 99
	Paiements à la Facilité pour la réduction de le développement	377 883 000
	Paiements à la Facilité pour la réduction de la pauvreté et la croissance du Fonds monétaire international	000 003 C1
	Contributions aux régimes d'avantages sociaux des employés	10 601 000
	Achat de la monnaie canadienne	27 000 000
	Émission de billets à vue, non productifs d'intérêts et non négociables dont le montant ne doit pas	
	depasser 7 287 199 \$US nonobstant que le paiement peut dépasser l'équivalent en dollars	
	canadiens estime à 11 368 000 \$ en date du 28 août 2002, conformément au paragraphe 6(2) de	
	la Loi sur l'Accord portant création de la Banque européenne pour la reconstruction et le	
	développement à titre de souscriptions d'actions (non-budgétaire)	11 368 000
	Paiements et encaissement de billets délivrés à la Banque européenne pour la reconstruction et le	
	développement, conformément au paragraphe 6(2) de la Loi sur l'Accord portant création de la	
	Banque européenne pour la reconstruction et le développement – Souscriptions au capital	000 027 71
	(non-budgétaire) Émission d'un prêt à la Facilité pour la réduction de la pauvreté et la croissance du Fonds	000 £49 91
	monétaire international (non-budgétaire)	000 000 441
	(47744494444	000 000 //*
	Programme du service de la dette publique	
	Frais d'intérêt et autres coûts	000 000 009 48
	Programme fédéral de transferts aux provinces	
	Subventions législatives (Lois constitutionnelles de 1867 à 1982, et autres autorisations	
	legislatives)	31 000 000
	Péréquation fiscale (Partie I – Loi sur les arrangements fiscaux entre le gouvernement fédéral	
	et les provinces)	000 000 667 01
	Transfert canadien en matière de santé et de programmes sociaux (Partie $V-L$ o i sur les arrangements fiscaux entre le gouvernement fédéral et les provinces)	000 000 000 001
	Recouvrement ayant trait aux allocations aux jeunes (Loi de 1964 sur la révision des	000 000 008 61
	arrangements fiscaux entre le gouvernement fédéral et les provinces)	(000 000 719)
	Paiements de remplacement au titre des programmes permanents (Partie VI – Loi sur les	
	arrangements fiscaux entre le gouvernement fédéral et les provinces)	(000 000 469 7)
	arrangements fiscaux entre le gouvernement fedèral et les provinces)	(000 000 L69 Z)

Contributions aux régimes d'avantages sociaux des employés

Contributions aux régimes d'avantages sociaux des employés

Contributions aux régimes d'avantages sociaux des employés

Tribunal canadien du commerce extérieur

Vérificateur général

Centre d'analyse des opérations et déclarations financières du Canada

000 969 7

1 349 000

000 757 8

	législatifs du Budget principal des dépenses	Postes
ladget principal des dépenses \$003_2004	I emżinistne ou organisme (dollars)	Sections
	Développement des ressources humaines	П
976 99	Ministère Ministère du Développement des ressources humaines – Traitement et allocation pour automobile	
9†6 99	Ministre du Travail – Traitement et allocation pour automobile Paiements liés aux modalités de financement direct accordés en vertu de la Loi fédérale sur l'aide	
000 000 671	financière aux étudiants Paiements d'intérêts aux institutions de crédit en vertu de la Loi fédérale sur les prêts aux	
7 000 000	stanibutá	

fédérale sur les prêts aux étudiants 31 300 000 Paiements relatifs aux obligations contractées sous forme de prêts garantis en vertu de la Loi

Loi fédérale sur l'aide financière aux étudiants (L.C., 1994, ch. 28) - Subventions canadiennes l'aide financière aux étudiants 104 300 000 Paiements d'intérêts et autres obligations aux institutions de crédit en vertu de la Loi Jédérale sur

Subventions aux fiduciaires de régimes enregistrés d'épargne-études aux termes de la partie III.1 pour études

Paiements de prestations d'adaptation pour les travailleurs (L.R., 1985, ch. L-1) Prestations de retraite supplémentaires - Pensions pour les agents des rentes sur l'Etat de la Loi sur le ministère du Développement des ressources humaines 000 000 S6E

Paiements d'indemnités à des agents de l'État (L.R., 1985, ch. G-5) et à des marins marchands Redressement du passif actuariel de l'assurance de la fonction publique 142 000

Paiements aux agences privées de recouvrement en vertu de l'article 17.1 de la Loi sur la gestion (L.R., 1985, ch. M-6) 000 000 09

213 424 000 Versements d'Allocations (L.R. 1985, ch. O-9) 000 000 \$6€ 000 000 508 \$ Versements du Supplément de revenu garanti (L.R. 1985, ch. O-9) Versements de la Sécurité de la vieillesse (L.R. 1985, ch. O-9) 000 000 009 07 sənbiland səənbilid səp 000 004 tT

Prêts consentis en vertu de la Loi fédérale sur l'aide financière aux étudiants (non-budgétaire) Contributions aux régimes d'avantages sociaux des employés

Contributions aux régimes d'avantages sociaux des employés 000 SZS I Conseil canadien des relations industrielles

000 001 97S I

000 77

35 000

93 700 000

Contributions aux régimes d'avantages sociaux des employés 000 951 Tribunal canadien des relations professionnelles artistes-producteurs

Agence canadienne d'évaluation environnementale Contributions aux régimes d'avantages sociaux des employés 000 887 49 000 49 Ministre de l'Environnement – Traitement et allocation pour automobile Ministère

1 333 000 Contributions aux régimes d'avantages sociaux des employés

71

Environnement

	Contributions aux régimes d'avantages sociaux des employés	000 65£
	Commission d'examen des plaintes concernant la police militaire	
	Contributions aux régimes d'avantages sociaux des employés	265 000
	Comité des griefs des Forces canadiennes	
	Contributions aux régimes d'avantages sociaux des employés	202 906 413
	Pensions et autres bénéfices pour les employés – Membres militaires	782 789 £67
	affectation de crédits)	100 000
	l'exercice de leurs fonctions alors qu'ils servaient à titre d'instructeurs dans le cadre du Plan d'entraînement des aviateurs du Commonwealth britannique (Loi nº 4 de 1968 portant	
	Versements aux ayants droit de certains membres de l'Aviation royale du Canada tués dans	
	défense (L.R.1970, ch. D-3)	7 200 000
	Versements en vertu des parties I à IV de la Loi sur la continuation de la pension des services de	
	Versements en vertu de la Loi sur les prestations de retraite supplémentaires	11 200 000
	Ministre de la Défense nationale – Traitement et allocation pour automobile	976 99
	erése.	
0	Defense nationale	
	Contributions aux régimes d'avantages sociaux des employés	227 000
	Comité de surveillance des activités de renseignement de sécurité	
	Contributions aux régimes d'avantages sociaux des employés	000 008
	Commission des relations de travail dans la fonction publique	
	Contributions aux régimes d'avantages sociaux des employés	000 7EE
	Dépenses aux termes de l'alinéa 29.1(1) de la Loi sur la gestion des finances publiques	20 000
	Table ronde nationale sur l'environnement et l'économie	
	Contributions aux régimes d'avantages sociaux des employés	7 042 000
	Commissaire aux langues officielles	
	Contributions aux régimes d'avantages sociaux des employés	7 283 000
	Dépenses d'élections	34 149 000
	Traitement du directeur général des élections	167 607
	Directeur général des élections	
		2003-2004
	(callar)	des dépenses
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	qépenses	qea	principal	Budget	np	législatifs	Postes
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Contributions aux régimes d'avantages sociaux des employés

000 00V E	Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports	
324 000	Contributions aux régimes d'avantages sociaux des employés	
354 000	Secrétariat des conférences intergouvernementales canadiennes	
1 472 000	Centre canadien de gestion Contributions aux régimes d'avantages sociaux des employés	
12 016 004	Contributions aux régimes d'avantages sociaux des employés	
73 347	Ministres sans portefeuille ou ministres d'État – Allocation pour automobile	
916 99	Leader du gouvernement au Sénat – Traitement et allocation pour automobile	
916 99	Président du Conseil privé – Traitement et allocation pour automobile	
137 172	Ministère — Traitement et allocation pour automobile Premier ministre — Traitement et allocation pour automobile	
	Conseil privé	6
72 000	(S.R., 1970, ch. P-33)	
	Versements en vertu de la Loi sur la mise au point des pensions du service public	
18 602 000	Contributions aux régimes d'avantages sociaux des employés	
916 99	Secrétariat Président du Conseil du Trésor — Traitement et allocation pour automobile	
	Conseil du Trésor	8
000 911 51	Commission de l'immigration et du statut de réfugié du Canada Contributions aux régimes d'avantages sociaux des employés	
000 909 ts 9t6 99	Ministère Ministre de la Citoyenneté et de l'Immigration – Traitement et allocation pour automobile Contributions aux régimes d'avantages sociaux des employés	
	Citoyenneté et Immigration	L
000 919 1	Tribunal des anciens combatiants (révision et appel) Contributions aux régimes d'avantages sociaux des employés	
33 023 000	Contributions aux régimes d'avantages sociaux des employés	
000 SLI	Rajustement des engagements actuariels de l'assurance des anciens combattants	
10 000	Rajustement des engagements actuariels de l'assurance des soldats de retour au pays	
17 000	combattants (S.R.C., 1970, ch. V-4)	
	compensation effectués en conformité avec la Loi sur les terres destinées aux anciens	
	Loi sur les indemnités de services de guerre (S.R.C. 1970, ch. W-4), de redressements de	
916 99	Programme des anciens combattants – Traitement et allocation pour automobile Ministre des Anciens combattants – Traitement et allocation pour automobile Crédits de réadaptation, en vertu de l'article 8, et remboursements, en vertu de l'article 15 de la	
	Anciens combattants	9
2003-2004		
qes qebeuses	(dollars)	
Budget principal	eninistère ou organisme	Section
	s iegistatis un dunget principal des depenses	2150 I

3 ₹00 000

Agence des doumnes et du revenu du Canada Dépense des recettes résultant de la poursuite des opérations en vertu de l'article 60 de la Loi sur L'Agence des doumnes et du revenu du Canada Contributions aux régimes d'avantages sociaux des employés Ministère Gubrentions aux régimes d'avantages sociaux des employés Ministère Gubrentions aux régimes d'avantages sociaux des employés Dépense des doumnes et du revenu du Canada Ministère Gubrentions aux offices établis conformément à la Loi sur les offices des produits agricoles Gubrentions aux offices établis conformément à la Loi sur les programmes de commercialisation agricole Gubrentions aux régimes d'avantages sociaux des employés Pérès garantis en vertu de la Loi sur les programmes de commercialisation du sevenu agricole — Programme d'assurance-récolte Contributions aux régimes d'avantages sociaux des employés Paiements relaitfs à la Loi sur la protection du revenu agricole — Programme d'assurance-récolte Contributions aux régimes d'avantages sociaux des employés Paiements d'indemnisation conformes aux exigences en employés Paiements d'indemnisation conformes aux exigences employés Contributions aux régimes d'avantages sociaux des employés Paiements d'indemnisation conformes aux exigences condidienne du pari mutuel (L.C., 1997, ch. C.) Contributions aux régimes d'avantages sociaux des employés Paiements d'indemnisation conformes aux régimes d'inspection des végétaux et (L.C., 1997, ch. C.) Commission canadienne d'avantages sociaux des employés Contributions aux régimes d'avantages sociaux des employés 1 sou 000 Contributions aux régimes d'avantages sociaux des employés Sa 636 000 Contributions aux régimes d'avantages sociaux des employés Sa 636 000 Cut., cut de la Loi sur l'Agence canadienne d'inspection des végétaux et (L.C., 1997, ch. G.) Complete canadienne d'avantages sociaux des employés Sa 636 000 Contributions aux régimes d'avantages sociaux des employés Sa 636 000	
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000 808 08 141 909 000	revendications en vertu des lois sur le règlement des revendications territoriales globales Contributions aux régimes d'avantages sociaux des employés	
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000 000 1	Rentes versées aux Indiens – Paiements en vertu de traités	
000 000 7	Obligations relatives aux garanties de prêts accordés aux Indiens pour le logement et le développement économique	
12 000	et d'Islington	
12 000	Comité chargé des cas d'invalidité dus au mercure dans les bandes indiennes de Grassy Narrows	
	Programme des affaires indiennes et inuites	
000 400 01	Contributions aux régimes d'avantages sociaux des employés	
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	Affaires indiennes et du Nord canadien	3
103 000	Contributions aux régimes d'avantages sociaux des employés	
	Administration du pipe-line du Nord	
201 000	Contributions aux régimes d'avantages sociaux des employés	
	Secrétariat de l'ALÉNA, section canadienne	
000 755	Contributions aux régimes d'avantages sociaux des employés	
	Commission mixte internationale	
1 282 000 000	(L.C., 2001, ch. 33) (non budgètaire)	
	d'exportation du Canada en vertu de la Loi sur l'expansion des exportations	
	Versements à Exportation et développement Canada afin de faciliter et d'accroître le commerce	
000 000 04	(L.C., 2001, ch. 33)	
	d'exportation du Canada en vertu de la Loi sur l'expansion des exportations	
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2 100 000	Paiements aux institutions financières internationales – Souscriptions au capital	
000 9St 6I	Contributions aux régimes d'avantages sociaux des employés	
248 240 000	Paiements aux fonds d'institutions financières internationales	
916 99	Ministre de la Coopération internationale – Traitement et allocation pour automobile	
	Agence canadienne de développement international	
(2 562 000)	Fonds renouvelable du Bureau des passeports, Loi sur les fonds renouvelables (S.R. 1985, ch. R-8)	
108 298 000	Contributions aux régimes d'avantages sociaux des employés	
250 000	Paiements en vertu de la Loi sur la pension spéciale du service diplomatique (S.R. 1985, ch. D-2)	
916 99	Ministre du Commerce international – Traitement et allocation pour automobile	
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Tous les libellés des crédits sont tels qu'ils figuraient dans les lois de crédits antérrieures, à moins d'avoir été précisément mentionnés dans la section Changements au Budget principal des dépenses de 2003–2004.

3 293 405 000*		Tre ne correspond pas aux totaux figurant au tableau intitulé « Sommaire général » parce qu'il a été arrondi	
000 \$92 687			
	000 005 \$	Paiements au Compte des nouveaux parcs et lieux historiques en vue de l'établissement de nouveaux parcs nationaux, lieux historiques nationaux et autres aires patrimoniales connexces aux fins énoncées à l'article 21 de la Loi sur l'Agence Porcs Canada	501
	785 265 000	Agence Parcs Canada – Dépenses du Programme, y compris les dépenses en capital, les subventions inscrites au Budget des dépenses et les contributions, dont les dépenses en gagées sur des propriétés autres que celles du fédéral, et les paiements aux provinces et aux municipalités à titre de contributions au coût des engagements réalisés par ces demnières	001
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000 028 25		BUREAU DU CANADA SUR LE RÈGLEMENT Bureau du Canada sur le règlement des questions des pensionnats autochtones — Dépenses du Programme et contributions	52
000 946 86		Trana 1944 at ans Advices in the and	
	000 9ZL Z9	Communication Canada - Dépenses de fonctionnement aux termes du paragraphe 29.1(2) de la Loi sur la gestion des finances publiques, autorisation de dépenser les recettes obtenues au cours d'un exercice afin de compenser les dépenses engagées pendant cette période pour la prestation de services de communication et d'édition	20
		COMMUNICATION CANADA	
7 512 306 002	200 111 9 988 984 000	ouvrages autres que des biens fédéraux et autorisation de rembourser les locataires d'immeubles fédéraux à l'égard d'améliorations autorisées par le ministre des Travaux publics et des Services gouvernementaux	01
	000 115 048 1	Services gouvernementaux — Dépenses de fonctionnement pour la prestation de services de gestion des locaux et de services communs et centraux, y compris les dépenses recourrables au tirre du Régime de pensions du Canada, de la Loi sur l'assurance-emploi et de la Loi sur l'administration des biens satists, et autorisation de dépenser les recettes de l'exercice découlant des services de gestion des locaux et des services communs et centraux. Services gouvernementaux — Dépenses en capital, y compris les dépenses relatives à des Services gouvernementaux.	ς
		bkogkymwe des zekaices gonaeknemenlynx	
		MINISTÈRE	
		LEVAVOX PUBLICS ET SERVICES GOUVERNEMENTAUX	
1 197 000		Tribunal de l'aviation civile – Dépenses du Programme	09
		TRIBUNAL DE L'AVIATION CIVILE	
23 272 000		Office des transports du Canada – Dépenses du Programme.	55
		OŁŁICE DEZ LKYNZŁOKTS DU CANADA	
		TRANSPORTS (fin)	
(\$) lstoT	(\$) tnstnoM	Service	N° du crédit

Ce chiffre ne correspond pas aux totaux figurant au tableau intitulé « Sommaire général » parce qu'il a été arrondi.

(pour l'année financière se terminant le 31 mars 2004)

(\$) IstoT	(\$) insinoM	əəiviəS	N° du tibèro
		TRANSPORTS (suite)	
		MINISTÈRE (suite et fin)	
		Paiements à Marine Atlantique S.C.C. relativement : $a) \ \text{aux frais de la direction de cette société; paiements à des fins d'immobilisations et}$	07
		paiements pour des activités de transport, y compris les services de transport maritime suivants conformément à des marchés conclus avec Sa Majesté : traversiers et terminus	
		de Terre-Neuve; b) aux paiements à l'égard des frais engagés par la Société pour assurer des prestations de	
	000 300 30	retraite anticipée, des prestations de cessation d'emploi et d'autres prestations à ses employés lorsque ces frais sont engagés par suite de la réduction du personnel ou de l'interruption ou de la diminution d'un service	
	000 \$60 \$7	l'interruption ou de la diminution d'un service	57
	766 201 000	sous-alinéa c)(i) du crédit 52d (Transports) de la Loi n° 1 de 1977 portant affectation de	
	000 949 65†	orédits. Paiements à l'Administration canadienne de la sûreté du transport aérien pour les dépenses de fonctionnement et les dépenses en capital	30
		Patements a 18 Queens Quay West Land Corporation pour les dépenses de fonctionnement et les dépenses en capital, étant entendu le paiement d'une subvention de fonctionnement à	35
	000 000 7	Harbourfront Centre. Paiements à la Société du Vieux-Port de Montréal Inc. pour les dépenses de fonctionnement et	01
1 465 927 00	I	jes dépenses en capital	
		ZOCIĘ́LĘ СУИУDIЕИИЕ D,НАЬОІНĖ́ÓЛЕЗ EL DE ГОФЕМЕИ	
		Rembourser à la Société canadienne d'hypothèques et de logement les remises accordées sur les prêts consentis, les subventions et contributions versées et les dépenses contractées,	St
		amsi que les pertes subies et les frais et débours engagés en vertu des dispositions de la Loi mationale sur l'habitation ou à l'égard des pouvoirs que la Société exerce ou des	
		taches et des fonctions qu'elle exécute, en vertu du pouvoir de toute loi du Parlement, autre que la Loi nationale sur l'habitation, conformément au pouvoir qui lui est confèré	
2 071 683 00		pst la Loi sur la Sociètè canadienne d'hypothèques et de logement	
		SOCIĘTĖ CANADIENNE DES POSTES	
222 210 000		Paiements à la Société canadienne des postes à des fins spéciales	05

(pour l'année financière se terminant le 31 mars 2004) Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

Tous les libellés des crédits sont tels qu'ils figuraient dans les lois de crédits antérieures, à moins d'avoir été précisément mentionnés

dans la section Changements au Budget principal des dépenses de 2003-2004.

(\$) IstoT	(\$) instnoM	Service	N° du crédit
		SOLLICITEUR GÉNÉRAL (fin)	
		BUREAU DE L'ENQUÊTEUR CORRECTIONNEL	
000 898 7		Bureau de l'enquêteur correctionnel – Dépenses du Programme	30
		GENDYBWEKIE BOAYFE DO CYNYDY	
	1 183 870 000	Application de la loi – Dépenses de fonctionnement et autorisation de dépenser les recettes de l'exercice	35
	208 937 000 18 024 880	Application de la loi – Dépenses en capitalApplication de la loi – Subventions inscrites au Budget des dépenses et contributions	St 07
1 410 831 880		COMILĘ EXLEBNE D.EXYMEN	
		DE LA GENDARMERIE ROYALE DU CANADA	
000 494		Comité externe d'examen de la Gendarmerie royale du Canada – Dépenses du Programme.	05
		TY CENDYKWEKIE KOAYTE DA CYNYDY COWWISZION DES FLYINTES DA PUBLIC CONTRE	
000 191 7		Commission des plaintes du public contre la Gendarmerie royale du Canada – Dépenses du Programme	55
		TRANSPORTS	
		MINISTÈRE	
		Transports – Dépenses de fonctionnement et autres que fédéraux pendant au autres que fédéraux pendant	Ī
		l'exercice d'une juridiction ou par suite de l'exercice d'une juridiction en matière d'aéronautique;	
	000 862 861	b) autorisation de faire des paiements de commissions pour le recouvrement de recettes conformément à la Loi sur l'aéronautique; c) autorisation de dépenser les recettes de l'exercice	
		Transports – Dépenses en capital, y compris les contributions pour les travaux de construction exécutés par des provinces ou des municipalités, des autorités locales ou des	ς
	401 548 000 401 548 000	entrepreneurs privés	10
	33 342 000	l'excédent des dépenses sur les récettes de la Société (à l'exception de l'amortissement des immobilisations et des réserves) relativement à l'exploitation des ponts lacques-Cartier, Champlain et Mercier, d'une partie de l'autoroute Bonaventure, de l'estacade du Pont Champlain et du tunnel Melocheville à Montréal	

		SEKAICE COKKECLIONNET	31
	000 610 \$27 1	Service correctionnel – Service pénitentiaire et Service national des libérations conditionnelles – Dépenses de fonctionnement, subventions inscrites au Budget des dépenses, contributions et a) autorisation de verser à la Caisse de bienfaisance des détenus les recettes tricées, au cours de l'année, des activités des détenus financées par cette caisse; b) autorisation d'exploiter des cantines dans les établissements fédéraux et de déposer les conditions prescrites par le gouverneur en conseil, aux détenus c) paiements, selon les conditions prescrites par le gouverneur en conseil, aux détenus c) paiements, selon les conditions prescrites par le gouverneur en conseil, aux détenus établissements fédéraux, et aux personnes à charge de détenus et d'ex-détenus décédés à la suite de leur participation aux activités normales des programmes réalisée dans les établissements fédéraux, et aux personnes à charge de détenus et d'ex-détenus décédés à dancisements fédéraux, et aux personnes à charge de détenus et d'ex-détenus décédés à dancines de leur participation aux activités normales des programmes réalisées dans les guules provinces en vue de l'incarcération, dans les établissements de cette province, de servicie ne conserui, de conclure une entente avec le gouverneure re conserit, de l'innearcération, dans les établissements de cette province, de contectionnel et l'ancarcération, dans les établissements et contectionnel – Dépenses en capital, y compris les frais de conscrituen et d'autres frais conditionnelles – Dépenses en capital, y compris les paisements et de libération de l'article R1 de cette froit et contectionnelle – Dépenses en capital, y compris les paisements et de système contectionnel et la mise en libéral, y compris les paisements et de système contectionnel et la mise en liberté sous contection et d'autres frais services correctionnel et la mise en liberté sous contection de la sur provinces et aux municipalistes de contraction de le la loi sur le système donnelles en vertu de l'article de cet qui concerne	70
1 381 019 000		COMMISSION NATIONALE DES LIBÉRATIONS CONDITIONNELLES	

(pour l'année financière se terminant le 31 mars 2004) Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

dans la section Changements au Budget principal des dépenses de 2003-2004. Tous les libellés des crédits sont tels qu'ils figuraient dans les lois de crédits antérieures, à moins d'avoir été précisément mentionnés

	PESSOURCES NATURELLES (suite et fin) Office national de l'énergie – Dépenses du Programme MINISTÈRE Santé – Dépenses de fonctionnement et, aux termes du paragraphe 29.1(2) de la Loi sur la gestion des finances publiques, autorisation de dépenser les recettes pour compenser les gestion des finances publiques, autorisation de dépenser les recettes pour compenser les dépenses engagées au cours de l'éxercice pour la prestation de services ou la vente de dépenses engagées au cours de l'éxercice pour la prestation de services ou la vente de	30
	Office national de l'énergie – Dépenses du Programme SANTÉ MINISTÈRE Santé – Dépenses de fonctionnement et, aux termes du paragraphe 29.1(2) de la Loi sur la gestion des Jinances publiques, autorisation de dépenser les receites pour compenser les dépenses en gent de l'exercice pour la prestation de services ou la vente de dépenses engagées au cours de l'exercice pour la prestation de services ou la vente de	
	SANTÉ MINISTÈRE Santé – Dépenses de fonctionnement et, aux termes du paragraphe 29.1(2) de la Loi sur la gestion des finances publiques, autorisation de dépenser les receites pour compenser les dépenses en gestion de l'exercice pour la prestation de services ou la vente de dépenses engagées au cours de l'exercice pour la prestation de services ou la vente de	
	MINISTÈRE Santé – Dépenses de fonctionnement et, aux termes du paragraphe 29.1(2) de la Loi sur la gestion des finances publiques, autorisation de dépenser les recettes pour compenser les dépenses engagées au cours de l'exercice pour la prestation de services ou la vente de dépenses engagées au cours de l'exercice pour la prestation de services ou la vente de	I
	Santé – Dépenses de fonctionnement et, aux termes du paragraphe 29.1(2) de la Loi sur la gestion des finances publiques, autorisation de dépenser les recettes pour compenser les dépenses engagées au cours de l'exercice pour la prestation de services ou la vente de dépenses engagées au cours de l'exercice pour la prestation de services ou la vente de	I
	gestion des finances publiques, autorisation de dépenset les récettes pour compenser les dépenses engagées au cours de l'exercice pour la prestation de services ou la vente de	I
	dépenses engagées au cours de l'exercice pour la prestation de services ou la vente de	
	produits se raftachant à la protection de la santé, aux activités de réglementation et aux	
1 392 291 054	services médicaux	ς
000 701 00	INSTITUTS DE RECHERCHE EN SANTÉ DU CANADA	
000 968 889	Instituts de recherche en santé du Canada — Dépenses de fonctionnement	S1 01
	CONZEII. DE CONTRÔLE DES RENSEIGNEMENTS RELATIFS	
	AUX MATIÈRES DANGEREUSES	
	Conseil de contrôle des renseignements relatifs aux matières dangereuses – Dépenses du Programme	20
	CONSEIL D'EXAMEN DU PRIX DES MÉDICAMENTS BREVETÉS	
	Conseil d'examen du prix des médicaments brevetés – Dépenses du Programme	52
	SOLLICITEUR GÉNÉRAL	
	MINISTÈRE	
000 676 58	Solliciteur général – Dépenses de fonctionnement	I
		Instituts de recherche en santé du Canada – Dépenses de fonctionnement CONSEIL DE CONTRÔLE DES RENSEIGNEMENTS RELATIFS CONSEIL D'EXAMEN DU PRIX DES MÉDICAMENTS BREVETÉS COnseil d'examen du prix des médicaments brevetés – Dépenses du Programme SOLLICITEUR GÉNÉRAL MINISTÈRE Solliciteur général – Dépenses de fonctionnement.

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			1
000 008 89		Paiements à la Société de développement du Cap-Breton pour les dépenses de fonctionnement et les dépenses en capital	72
		SOCIĘLĘ DE DĘAEFOBBEWENT DU CAP-BRETON	i
23 241 000		Commission canadienne de súreté nucléaire – Dépenses du Programme, subventions inscrites au Budget des dépenses et contributions	07
		COMMISSION CANADIENNE DE SÛRETÉ NUCLÉAIRE	
132 772 000		Paiements à Énergie atomique du Canada limitée pour les dépenses de fonctionnement et les dépenses en capital	15
000 ZZE 60Z		ENERGIE ATOMIQUE DU CANADA LIMITÉE	
300 000	000 088 525 000 088 01 000 088 £71	Ressources naturelles – Dépenses de fonctionnement et, aux termes du paragraphe 29.1(2) de la Loi sur la gestion des finances publiques, autorisation de dépenser les recettes reçues pendant l'exercice par suite de la vente de biens et de la prestation de services dans le cadre des activités du Ministère. Ressources naturelles – Dépenses en capital Ressources naturelles – Subventions inscrites au Budget des dépenses et contributions	01 5
		MINISTÈRE	
		KEZSONKCES NYLNKETTES	
1 328 465 000	000 760 071	autorisation d'acheter et de vendre des bateaux de pêche commerciale	10
	000 810 751	aux municipalités, à des autorités locales ou à des entrepreneurs privés à titre de contributions aux travaux de construction entrepris par ces administrations, et	
	000 555 450 1	Pêches et Océans – Dépenses de fonctionnement et : autorisation du Canada aux dépenses des commissions internationales des peches, autorisation de fournir gratuitement des locaux aux commissions internationales des peches, autorisation de consentir des avances recouvrables équivalentes aux montants de quote-part de ces commissions dans les programmes à frais partagés; b) autorisation de consentir des avances recouvrables à l'égard des services de transport et d'arrimage et d'autres services de la marine marchande fournis pour le compte de et d'arrimage et d'autres gouvernements au cours de particuliers, d'organismes indépendants et d'autres gouvernements au cours de l'exercice d'une juridiction ou par suite de l'exercice d'une juridiction en matière de navigation, y compris les aides à la navigation et la navigation et matière de character les recettes produites dans l'exercice au cours des activités ou par suite des activitées de la Garde côtière canadier des activitées de la Garde côtière canadier des activitées de la Garde côtière canadierne.	I ç
		PÊCHES ET OCÉANS	

(\$) lstoT	(\$) InstroM	Service	N° du tibèro
		PATRIMOINE CANADIEN (fin)	
		MUSËE DES BEAUX-ARTS DU CANADA	
	35 312 000	Paiements au Musée des beaux-arts du Canada à l'égard des dépenses de fonctionnement et	08
41 312 000	000 000 9	des dépenses en capitalPaiement au Musée des beaux-arts du Canada à l'égard de l'acquisition d'objets pour la collection	\$8
		BIBLIOTHÈQUE NATIONALE	
000 986 98		Bibliothèque nationale – Dépenses du Programme, subventions inscrites au Budget des dépenses	06
		MUSÉE NATIONAL DES SCIENCES ET DE LA TECHNOLOGIE	
35 343 000		Paiements au Musée national des sciences et de la technologie à l'égard des dépenses de mention des dépenses en capital	\$6
		COMMISSION DE LA FONCTION PUBLIQUE	
113 930 000		Commission de la fonction publique – Dépenses du Programme	011
		CONDILION EEMININE – BUREVU DE LA COORDONNATRICE	
	11 423 000	Condition féminine – Bureau de la coordonnatrice – Dépenses de fonctionnement	112
22 532 000	000 601 11	səsuədəp	
		TÉLÉFILM CANADA	
130 104 000		Paiements à Téléfilm Canada devant servir aux fins prévues par la Loi sur Téléfilm Canada	125

(pour l'année financière se terminant le 31 mars 2004)

000 624 84		des dépenses, contributions et, aux termes du paragraphe 29.1(2) de la Loi sur la gestion des finances publiques, autorisation de dépenser les recettes produites pour compenser les dépenses connexes engagées durant l'exercice et attribuables à l'accès à du matériel les dépenses connexes engagées durant l'exercice et attribuables à l'accès à du matériel	
		Archives nationales du Canada – Dépenses du Programme, subventions inscrites au Budget des dépenses courilibritores a programme, subventions inscrites au Budget des dépenses courilibritores au programme, subventions de la localitation de la contraction de la contr	05
		ARCHIVES NATIONALES DU CANADA	
000 9LT T		publiques, autorisation de dépenser au cours de l'exercice des recettes provenant: a) de la fourniture de services de réglementation aux compagnies de télécommunications en vertu du Règlement de 1995 sur les droits de télécommunication; b) des droits de radiodiffusion et des autres activités connexes, jusqu'à concurrence des montants approuvés par le Conseil du Trésor.	
		Conseil de la radiodiffusion et des télécommunications canadiennes – Dépenses du Programme et, aux termes du paragraphe 29.1(2) de la Loi sur la gestion des finances	St
		DES TÈLÈCOMMUNICATIONS CANADIENNES Conseil de la radiodiffusion et des télécommunications canadiennes — Dépenses du	St
			ς.
		Conseil de la radiodiffusion et des télécommunications canadiennes — Dépenses du Programme et, aux termes du paragraphe 29.1(2) de la Loi sur la gestion des finances	
7 576 000		en vertu du Règlement de 1995 sur les droits de télécommunication; b) des droits de radiodiffusion et des autres activités connexes, jusqu'à concurrence des	
		VECHIVES NATIONALES DU CANADA	
		Archives nationales du Canada – Dépenses du Programme, subventions inscrites au Budget des dépenses, contributions et, aux termes du paragraphe 29.1(2) de la Loi sur la gestion des dépenses, autorisation de dépenser les recettes produites pour compenser	05
43 472 00		les dépenses connexes engagées durant l'exercice et attribuables à l'accès à du matériel archivizique et à sa reproduction	
		SOCIÉTÉ DU CENTRE NATIONAL DES ARTS	
76 334 00		Paiements à la Société du Centre national des Arts	55
		COMMISSION DES CHAMPS DE BATAILLE NATIONAUX	
000 098 9		Commission des champs de bataille nationaux – Dépenses du Programme	09
		COMMISSION DE LA CAPITALE NATIONALE	
88 801 000	000 89Z ZE 000 893 000	Paiement à la Commission de la capitale nationale pour les dépenses de fonctionnement Paiement à la Commission de la capitale nationale pour les dépenses en capital	02
00 100 00		OFFICE NATIONAL DU FILM	
		Fonds renouvelable de l'Office national du film — Déficit de fonctionnement, dépenses en	SL

(\$) IstoT	(\$) InstrucM	Service	N° du crédit
		PATRIMOINE CANADIEN	
		MINISTÈRE	
		Patrimoine canadien – Dépenses de fonctionnement et, aux termes du paragraphe 29.1(2) de la Loi sur la gestion des finances publiques, autorisation de dépenser les recettes produites au cours de l'exercice par l'Institut canadien de conservation, le Réseau canadien	I
	207 309 000	d'information sur le patrimoine, le Service de transport des expositions et le Bureau de certification des produits audiovisuels canadiens	710 2
† <i>L LL</i> 9 7†6	10 000	conditions approuvées par le gouverneur en conseil, aux fins prévues à l'article 35 de la Loi sur l'exportation et l'importation de biens culturels (L.R. 1985, ch. C-51)	
		CONSEIL DES ARTS DU CANADA	
121 584 000		Paiements au Conseil des Arts du Canada, aux fermes de l'article 18 de la Loi sur le Conseil des Arts du Canada, devant servir aux fins générales prévues à l'article 8 de cette loi	SI
		SOCIÉTÉ RADIO-CANADA	
	000 \$21 098	Paiements à la Société Radio-Canada pour couvrir les dépenses de fonctionnement de son	50
	133 252 000	service de radiodiffusion Paiements à la Société Radio-Canada pour le fonds de roulement Paiements à la Société Radio-Canada pour couvrir les dépenses en capital de son service de radiodiffusion	30
00 724 766			
		WOSĘE CYNYDIEN DES CIAITISYLIONS	
84 326 000		Paiements au Musée canadien des civilisations à l'égard des dépenses de fonctionnement et des dépenses en capital	35
		MUSÉE CANADIEN DE LA NATURE	
33 949 000		Paiements au Musée canadien de la nature à l'égard des dépenses de fonctionnement et des	01⁄2

(pour l'année financière se terminant le 31 mars 2004)

000 698 62		Parlement and an an analysis of an a	
		Bibliothèque du Parlement – Dépenses du Programme, y compris l'autorisation de dépenser les recettes produites durant l'exercice provenant des activités de la Bibliothèque du	01
		BIBLIOTHÈQUE DU PARLEMENT	
792 212 397		Chambre des communes – Dépenses du Programme, y compris une indemnité de logement au lieu d'une résidence pour le président de la Chambre des communes et au lieu d'un appartement pour le vice-président, les versements pour le fonctionnement des bureaux de circonscription des députés, les contributions et l'autorisation de dépenser les recettes de l'exercice provenant des activités de la Chambre des communes.	S
		CHYMBKE DES COMMONES	
0\$6 \$0L It		Sénat – Dépenses du Programme, y compris une indemnité de logement en remplacement d'une résidence pour le président du Sénat, versements à l'égard des coûts de fonctionnement des bureaux des sénateurs, contributions et subventions inscrites au Budget des dépenses et autorisation de dépenser au cours d'un exercice les revenus perçus, inhérents aux activités du Sénat, au cours de ce même exercice.	I
		TANÀR	
		PARLEMENT	
11 725 000		Cour canadienne de l'impôt – Dépenses du Programme	\$5
		CONK CYNYDIENNE DE F, IWBÛL	
18 559 000		Cour suprême du Canada – Dépenses du Programme	0\$
		CONK SUPRÊME DU CANADA	
14 215 000			
	000 418 6	PROGRAMME DU COMMISSARIAT À LA PROTECTION DE LA VIE PRIVÈE DU CANADA Commissariat à la protection de la vie privée du Canada — Dépenses du Programme et	St
	000 868 7	PROGRAMME DU COMMISSARIAT À L'INFORMATION DU CANADA Commissariat à l'information du Canada — Dépenses du Programme	01
		COMMISSARIATS À L'IUFORMATION ET À LA PROTECTION DE LA VIE PRIVÈE DU CANADA	
		JUSTICE (suite et fin)	
(\$) IstoT	(\$) msinoM	Service	N° du tibèro

7 943 000		Commission du droit du Canada – Dépenses du Programme	35
		COMMISSION DU DROIT DU CANADA	
33 645 000		Cour fédérale du Canada – Dépenses du Programme	30
000 664 6		COUR PÉDÉRALE DU CANADA	
000 657 8			
	000 \$75	judiciaire. Commissaire à la magistrature fédérale – Conseil canadien de la magistrature – Dépenses de fonctionnement.	52
		Commissaire à la magistrature fédérale — Dépenses de fonctionnement, traitements, indemnités et dépenses pour les juges, y compris les juges adjoints de la Cour suprême du territoire du Vukon, de la Cour suprême des Territoires du Nord-Ouest et de la Cour suprême des Territoires du Nord-Ouest et de la Cour aprême des Territoires du Nord-Ouest et de la Cour suprême des justices du Nunavut, non prévus cans la Loi sur les juges; et, aux termes du paragraphe 29.1(2) de la Loi sur la gestion des Jinnores publiques, autorisation de dépenser les recettes de l'année générées par la prestation de services administratifs et de formation recettes de l'année générées par la prestation de services administratifs et de formation	07
		COMMISSAIRE À LA MAGISTRATURE FÉDÉRALE	
3 875 000		Tribunal canadien des droits de la personne – Dépenses du Programme	12
		TRIBUNAL CANADIEN DES DROITS DE LA PERSONNE	
20 192 000		Commission canadienne des droits de la personne – Dépenses du Programme	10
		COMMISSION CANADIENNE DES DROITS DE LA PERSONNE	
833 574 000			
	000 278 884 000 209 998	Justice – Dépenses de fonctionnement Justice – Subventions inscrites au Budget des dépenses et contributions	S
		MINISTÈRE	
		INZLICE	
Total (\$)	Montant (\$)	Service	N° du sibèro

(pour l'année financière se terminant le 31 mars 2004)

Total (\$)	Montant (\$)	Service	N° du crédit
		INDUSTRIE (fin)	
		CONSEIL NATIONAL DE RECHERCHES DU CANADA	
	332 147 000	Conseil national de recherches du Canada – Dépenses de fonctionnement	S7 08
	000 199 49	Conseil national de recherches du Canada – Dépenses en capital	08 85
231 813 000	132 005 000	contributions	
200 610 7-2		CONSEIL DE RECHERCHES EN SCIENCES	
		NATURELLES ET EN GENIE	
	000 788 62	Conseil de recherches en sciences naturelles et en génie – Dépenses de fonctionnement Conseil de recherches en sciences naturelles et en génie – Subventions inscrites au Budget des	\$6 06
000 505 705	000 018 1/29	səsuədəp	
000 LZL †0L		BUREAU DE L'INFRASTRUCTURE DU CANADA	
	000 897 41	Bureau de l'infrastructure du Canada – Dépenses de fonctionnement	001
	000 161 \$	Bureau de l'infrastructure du Canada – Deprises de l'ontributions	105
27 926 000		CONSEIF DE KECHEKCHES EN SCIENCES HOWVINES	
	12 422 000		011
	000 Cth CI	Conseil de recherches en sciences humaines – Dépenses de fonctionnement	SII
252 402 000		CONSEIF CANADIEN DES NOBMES	
		Paiements versés au Conseil canadien des normes aux termes de l'article 5 de la Loi sur le	120
000 tos L		Conseil canadien des normes	
		STATISTIQUE CANADA	
		Statistique Canada – Dépenses du Programme, contributions et autorisation de dépenser les	125
322 274 000		recettes de l'exercice.	
		DIVERSIFICATION DE L'ÉCONOMIE DE L'OUEST CANADIEN	
	000 567 88	Diversification de l'économie de l'Ouest canadien – Dépenses de fonctionnement	130
	258 933 000	Diversification de l'économie de l'Ouest canadien – Subventions inscrites au Budget des dépenses et contributions	132
297 728 000			

28 258 000		g exbansion du Cap-Breton	
		Paiements à la Société d'expansion du Cap-Breton en vertu de la Loi sur la Société	04
		SOCIÉTÉ D'EXPANSION DU CAP-ВRETON	
407 133 000			
	000 19\$ \$9\$	fonctionnement. Agence de développement économique du Canada pour les régions du Québec – Subventions inscrites au Budget des dépenses et contributions	59
	41 572 000	Agence de développement économique du Canada pour les régions du Québec – Dépenses de fonctionnement.	09
		AGENCE DE DÉVELOPPEMENT ÉCONOMIQUE DU CANADA	
2 170 000		Commission du droit d'auteur – Dépenses du Programme	55
		COWWISSION DO DKOLL D. VALLEAR	
000 LSt I		Tribunal de la concurrence – Dépenses du Programme	05
		LKIBNAAL DE LA CONCURRENCE	
000 008 £8		Commission canadienne du tourisme – Dépenses du Programme	St
		COMMISSION CANADIENNE DU TOURISME	
309 500 000			
	000 887 871 000 918 811	Agence spatiale canadienne — Dépenses de fonctionnement Agence spatiale canadienne — Dépenses en capital Agence spatiale canadienne — Subventions inscrites au Budget des dépenses et contributions	07 32 30
		AGENCE SPATIALE CANADIENNE	
456 937 000			
	000 470 27 354 863 000	Agence de promotion économique du Canada atlantique — Dépenses de fonctionnement Agence de promotion économique du Canada atlantique — Subventions inscrites au Budget des dépenses et contributions	72 70
		PO CANADA ATLANTIQUE DU CANADA ATLANTIQUE	
		INDUSTRIE (suite)	
Total (\$)	(\$) tnatnoM	Service	No du tibèro

dans la section Changements au Budget principal des dépenses de 2003-2004. Tous les libellés des crédits sont tels qu'ils figuraient dans les lois de crédits antérieures, à moins d'avoir été précisément mentionnés (pour l'année financière se terminant le 31 mars 2004)

1 284 903 000			
	000 005 000 005 000 802 748 000 006 884	Industrie – Dépenses de fonctionnement et autorisation de dépenser les recettes, perçues au cours d'un exercice, qui ont trait à la recherche sur les communications, aux faillites et aux corporations et celles qui découlent des services et des processus de réglementation, prévus en vertu de la Loi sur la concurrance : dépôt d'un avis préalable à une fusion, certificats de décisions préalables, avis consultatifs et photocopies	F12 F10 S
		αάμων	
		INDUSTRIE	
000 883 91		Gouverneur général – Dépenses du Programme, subventions inscrites au Budget des dépenses et dépenses faites à l'égard des anciens gouverneurs généraux, y compris celles effectuées à l'égard de leur conjoint, durant leur vie et pendant les six mois suivant leur décès, relativement à l'accomplissement des activités qui leur sont échues par suite de leurs fonctions de gouverneur général	I
		GOUVERNEUR GÉNÉRAL	
712 000		Bureau du surintendant des institutions financières – Dépenses du Programme	35
		BUREAU DU SURINTENDANT DES INSTITUTIONS FINANCIÈRES	
000 926 87		Centre d'analyse des opérations et déclarations financières du Canada – Dépenses du Programme	30
		CENTRE D'ANALYSE DES OPÉRATIONS ET DÉCLARATIONS FINANCIÈRES DU CANADA	
8 182 000		Tribunal canadien du commerce extérieur – Dépenses du Programme	52
		TRIBUNAL CANADIEN DU COMMERCE EXTÉRIEUR	
28 220 000		Vérificateur général – Dépenses du Programme et contributions	07
		VÉRIFICATEUR GÉNÉRAL	
		FINANCES (suite et fin)	
(\$) latoT	(\$) tristrioM	Service	N° du tibèro

7 202 786 001		
000 000 062	PROGRAMME FEDERAL DE TRANSFERTS AUX PROVINCES Transferts fédéraux aux provinces — Paiements de transfert aux gouvernements territoriaux — Paiements au gouvernement de chaque territoire calculés et rajustés, y compris les rigustements aux paiements afférents aux exercices précédents, conformément aux accords conclus par le ministre des Finances, avec l'approbation du gouverneur en conseil, et le ministre des Finances au territoire concerné; et autorisation de paiements provisoires pour l'exercice en cours au gouvernement de chaque territoire avant la provisoires pour l'exercice en cours au gouvernement de chaque territoire avant la du total des paiements provisoires au gouvernement de l'accord devant être réduit et le du total des paiements provisoires au gouvernement de l'accord devant être réduit en total des paiements provisoires au gouvernement territoire avant la consent de contra cours.	Şī
000 000 00 <i>L</i> 000 98 <i>L</i> 7 <i>L</i>	PROGRAMME DES POLITIQUES ÉCONOMIQUES, SOCIALES ET FINANCIÈRES Politiques économiques, sociales et financières — Dépenses de fonctionnement et autorisation de dépenser les recettes de l'exercice Politiques économiques, sociales et financières — Subventions inscrites au Budget des dépenses et contribuions	710 2 1
000 80+ 11	PINANCES canadienne d'évaluation environnementale canadienne d'évaluation environnementale canadienne d'évaluation par l'Agence canadienne d'évaluation par l'Agence	
	AGENCE CANADIENNE D'ÉVALUATION ENVIRONNEMENTALE et autorisation de dépenser les recettes de l'exercice générées par la prestation de services et autorisation de dépenser les recettes de l'exercice générées par la prestation de services d'évaluation environnementale, y compris les examens des commissions, les études	SI
	ENVIRONNEMENT (suite et fin)	
(\$) latoT (\$) mannoM	Service	N° du crédit

(pour l'année financière se terminant le 31 mars 2004)

(\$) lstoT	Montant (\$)	Service	N° du tibàro
		DÉVELOPPEMENT DES RESSOURCES HUMAINES (suite et fin)	
		CONSEIF CANADIEN DES RELATIONS INDUSTRIELLES	
10 945 00		Conseil canadien des relations industrielles – Dépenses du Programme	10
		PROFESSIONNELLES ARTISTES—PRODUCTEURS TRIBUNAL CANADIEN DES RELATIONS	
1 633 000		Tribunal canadien des relations professionnelles artistes-producteurs – Dépenses du Programme	SI
		CENTRE CANADIEN D'HYGIÈNE ET DE SÉCURITÉ AU TRAVAIL	
t 024 000		Centre canadien d'hygiène et de sécurité au travail – Dépenses du Programme	07
		ENAIBONNEWENT	
		MINISTÈRE	
		Environnement – Dépenses de fonctionnement et : a) dépenses recsources en eau des la Commission des ressources en eau des	I
		provinces des Prairies, de la Commission d'étude du bassin de la rivière Qu'Appelle et de la Commission d'étude du bassin de la rivière Saint-Jean;	
		b) autorisations an ministre de l'Environnement d'engager des experts-conseils dont les commissions au ministre de l'Environnement d'engager des experts-conseils dont les	
		commissions peuvent déterminer; c) dépenses recouvrables engagées à l'égard des recherches sur la planification régionale	
		des ressources en eau et des inventaires des ressources en eau; d) autorisation de faire des avances recouvrables ne dépassant pas la somme de la part des frais de la régularisation du niveau du lac des Bois et du lac Seul que doivent assumer les	
		provinces du Manitoba et de l'Ontario; e) autorisation de faire des avances recouvrables ne dépassant pas la somme de la part des	
		frais des levés hydrométriques que doivent assumer les organismes provinciaux et les organismes de l'extérieur;	
	000 176 133	f) aux termes du paragraphe 29.1(2) de la Loi sur la gestion des finances publiques, autorisation de dépenser au cours du présent exercice les récettes de l'exercice générées propietées.	
	000 177 155	par les activités du Ministère financées à même ce crédit	S
	000 081 75	organismes de l'extérieur, y compris les dépenses faites à l'égard de propriétés n'appartenant pas au gouvernement fédéral	01
	000 EIt 49	Environnement - Subventions inscrites au Budget des dépenses et contributions	10

1 336 201 000			
	813 328 000	Compte d'assurance-emploi Développement des ressources humaines – Subventions inscrites au Budget des dépenses et contributions	S
	000 278 225	Développement des ressources humaines – Dépenses de fonctionnement et autorisation d'effectuer des dépenses recouvrables au titre du Régime de pensions du Canada et du	I
		MINISTÈRE	
		DÉVELOPPEMENT DES RESSOURCES HUMAINES	
000 799 ε		Commission d'examen des plaintes concernant la police militaire – Dépenses du Programme	07
		CONCERNANT LA POLICE MILITAIRE CONCERNANT LA POLICE MILITAIRE	
2 222 000		Comité des griefs des Forces canadiennes – Dépenses du Programme	SI
11 543 636 000		COMITÉ DES GRIEFS DES FORCES CANADIENNES	
	000 823 288 8 000 828 000 828 1 000 828 000 820 000 820 000 820 000 820 000 820 000 820 000 820 000 820 000 820 000 820 000 820 000 820 000 82	Défense nationale – Dépenses de fonctionnement et autorisation de contracter, sous réserve d'affectation par le Conseil du Trésor, des engagements totalisant 18 916 322 000 \$ \$ \$ 1 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	01 5
		DÉFENSE NATIONALE MINISTÈRE	
(\$) latoT	(\$) instnoM	92iv19C	No du crédit

(\$) IstoT	Montant (\$)	Service.	N° du crédit
		CONSEIL PRIVÉ (suite et fin)	
		BUREAU CANADIEN D'ENQUÊTE SUR LES ACCIDENTS DE TRANSPORT ET DE LA SÉCURITÉ DES TRANSPORTS	
22 304 000		Bureau canadien d'enquête sur les accidents de transport et de la sécurité des transports – Dépenses du Programme	SI
		DIRECTEUR GÉNÉRAL DES ÉLECTIONS	
12 868 000		Directeur général des élections – Dépenses du Programme	07
		COMMISSAIRE AUX LANGUES OFFICIELLES	30
16 225 000		Commissaire aux langues officielles – Dépenses du Programme	52
		SOR L'ENVIRONNEMENT ET L'ÉCONOMIE TABLE RONDE NATIONALE	
000 859 †		Table ronde nationale sur l'environnement et l'économie – Dépenses du Programme	30
		COMMISSION DES RELATIONS DE TRAVAIL DANS LA FONCTION PUBLIQUE	
2 840 000		Commission des relations de travail dans la fonction publique – Dépenses du Programme	35
		COMITÉ DE SURVEILLANCE DES ACTIVITÉS DE RENSEIGNEMENT DE SÉCURITÉ	
		Comité de surveillance des activités de renseignement de sécurité—Dépenses du Programme	07

Tous les libellés des crédits sont tels qu'ils figuraient dans les lois de crédits antérieures, à moins d'avoir été précisément mentionnés

Total (\$)	(\$) insinoM	Service	N° du tibèro
		CONSEIT DΩ LKĘZOK (2nite 61 ftu)	
		SECRÉTARIAT (suite et fin)	
		Éventualités du gouvernement – Sous réserve de l'approbation du Conseil du Trésor, pour	ς
		supplier à d'autres crédits relaivement à la feuille de paye et à d'autres besoins et pour payer diverses menues dépenses imprévues qui n'ont pas autrement été pourvues, y	
		compris les primes attribuées en vertu de la <i>Loi sur les inventions des fonctionnaires</i> ; autorisation de réemployer toutes les sommes affectées à des besoins autres que ceux de	
	000 000 052	la feuille de paye, tirées d'autres crédits et versées au présent crédit	10
	20 783 000	suppléer à d'autres crédits pour appuyer la mise en œuvre d'initiatives de gestion stratégique entreprises dans la fonction publique du Canada	
		Assurances de la fonction publique – Paiements à l'égard de programmes d'assurance, de pension, d'avantages sociaux ou autres, ou applicables à l'administration de ces	07
		programmes ou autres, notamment des primes, des contributions, des avantages sociaux, des frais et autres dépenses faites en faveur de la fonction publique ou d'une partie de	
		celle-ci et pour toutes autres personnes, déterminées par le Conseil du Trésor, et autorisation de dépenser toutes recettes ou toutes sommes perçues à l'égard de ces	
		programmes ou autres pour compenser foutes dépenses découlant de ces programmes ou autres et pour pourvoir au remboursement à certains employés de leur part de la réduction	
7 391 900 000	000 006 0St I	des primes conformément au paragraphe 96(3) de la <i>Loi sur l'assurance-emploi</i>	
100 00¢ 1¢¢ 7		CONZEIL PRIVÉ	
		adáronav	
		MINISTERE MINISTERE Programme A compress of the Programme	I
		Conseil privé – Dépenses du Programme, y compris le fonctionnement de la résidence du Premier ministre, le versement, à chacun des membres du Conseil privé de la Reine pour le Cramier ministre, le versement, à chacun des membres du Conseil privé de la Reine pour le Conseil privé de la Reine pour	
		le Canada qui a qualité de ministre sans portefeuille ou de ministre d'Etat, mais qui ne dirige pas un ministère d'Etat, d'un traitement n'excédant pas celui versé aux ministres d'Etat qui dirigent un ministère d'Etat, aux termes de la Loi sur les traitements, rajusté en d'Etat qui dirigent un ministère d'Etat, aux termes de la Loi sur les traitements, rajusté en	
102 156 000		vertu de la Loi sur le Parlement du Canada et au protata, pout toute période inférieure à un an; et la subvention inscrite au Budget des dépenses et contributions.	
		CENTRE CANADIEN DE GESTION	
72 864 000		Centre canadien de gestion – Dépenses du Programme et contributions	S
		SECRÉTARIAT DES CONFÉRENCES INTERGOUVERNEMENTALES CANADIENNES	

(pour l'année financière se terminant le 31 mars 2004)

(\$) latoT	(\$) insinoM	Service	ub °V tibòro
		PACIENS COMBATTANTS	
		PROGRAMME DES ANCIENS COMBATTANTS Ancietts combattants — Dépenses de fonctionnement: entestien de propriétée y comparie les	I
		Anciens combattants — Dépenses de fonctionnement, entretien de propriétés, y compris les dépenses afférentes à des travaux de génie et de recherche technique qui n'ajoutent aucune valeur tangible à la propriété immobilière, aux taxes, à l'assurance et au maintien aucune valeur tangible à la propriété immobilière, aux taxes, à l'assurance et au maintien	
		des services publics; autorisation, sous réserve de l'approbation du gouverneur en conseil, d'effectuer des travaux de réparation nécessaires sur des propriétés construites en vertu de contrats particuliers à prix ferme et vendues conformément à la Loi sur les en vertu de contrats particuliers à prix ferme et vendues conformément à la Loi sur les	
		terres destinées aux anciens combattant ni l'entrepreneur ne peuvent être tenus défectuosités dont ni l'ancien combattant ni l'entrepreneur ne peuvent être tenus	
	000 \$1\$ \$99	Innancièrement responsables ainsi que tout autre travail qui s'impose sur d'autres propriètés afin de sauvegarder l'intérêt que le directeur y possède.	5
	000 898 884 1	Anciens combattants – Subventions inscrites au Budget des dépenses et contributions, le montant inscrit à chacune des subventions pouvant être modifié sous réserve de l'approbation du Conseil du Trésor.	
		LKIBUNYT DES VNCIENS COMBYLLYNLS (KĘAISION EL VAЬET)	
7 463 182 00	000 664 8	Tribunal des anciens combattants (révision et appel) — Dépenses du Programme	01
		CITOYENNETÉ ET IMMIGRATION	
		MINISTÈRE	
	000 8LL 98S	Citoyenneté et Immigration – Dépenses de fonctionnement	Ī
LS SL0 SL6	LLS L67 88E	Citoyenneté et Immigration – Subventions inscrites au Budget des dépenses et contributions	5
		COMMISSION DE L'IMMIGRATION	
		ET DU STATUT DE RÉFUGIÉ DU CANADA	
120 219 000		Commission de l'immigration et du statut de réfugié du Canada – Dépenses du Programme	10
		СОИЗЕІГ DU ТRÉSOR	
		SECRÉTARIAT	
		Secrétariat du Conseil du Trésor – Dépenses de fonctionnement et autorisation de dépenser les recettes produites durant l'exercice provenant des activités du Secrétariat du Conseil du	I
	000 009 81	Trésor	7

(\$) IstoT	(\$) instnoM	Service	ub °l tibàn
		AGRICULTURE ET AGROALIMENTAIRE	
		MINISTÈRE	
		Agriculture et Agroalimentaire – Dépenses de fonctionnement et, aux termes du paragraphe	I
		29.1(2) de la Loi sur la gestion des finances publiques, autorisation de dépenser les recettes provenant des activités de pâturage et de reproduction du Programme de	
	000 126 28	pâturages communautaires, et de l'administration du Compte de stabilisation du revenu net pour compenser les dépenses engegées durant l'exercice. Agriculture et Agrandamentaire Dépenses en capital	5
	000 172 7E	Agriculture et Agroalimentaire – Dépenses en capital Agriculture et Agroalimentaire – Subventions inscrites au Budget des dépenses et contributions	01
	I	Aux termes de l'article 29 de la Loi sur la gestion des finances publiques, autorisation au ministre de l'Agriculture et de l'Agroalimentaire, au nom de Sa Majesté du chef du	SI
		Canada et conformément aux conditions approuvées par le ministre des Finances, à garantir le paiement d'un montant ne dépassant pas en totalité et en tout temps, la somme de 1 700 000 000 \$\$ payable sous la forme d'avances de fonds fournies par les organismes	
		de producteurs, la Commission canadienne du blé et autres prêteurs en vertu du	
		Programme des avances de crédit printanières	07
		Canada et conformément aux conditions approuvées par le ministre des Finances, de garantir le paiement des montants ne dépassant pas en totalité et en tout temps la somme	
	ı	de 140 000 000 \$\frac{6}{2}\$ payable \$\hat{a}\$ 1'sgard des Accords de ligne de crédit \hat{a}\$ être engagés par la Société du crédit agricole pour les besoins du Programme national renouvelé (2001) sur l'athand de la biomasses	
742 516 (I	l'éthanol de la biomasse	
		COMMISSION CANADIENNE DU LAIT	
3 088 000		Commission canadienne du lait – Dépenses du Programme	52
		PGENCE CYNYDIENNE DAINSBECLION DES YTIMENLS	
	000 649 858	Agence canadienne d'inspection des aliments – Dépenses de fonctionnement et contributions.	08
600 898	000 098 6	Agence canadienne d'inspection des aliments – Dépenses en capital	5
		COWWISSION CYNYDIENNE DES GRYINS	
17 834 00	***************************************	Commission canadienne des grains – Dépenses du Programme	0
			1

000 168		COMMISSION CANADIENNE DES AFFAIRES POLAIRES Commission canadienne des affaires polaires – Dépenses du Programme et contributions	St
2 146 243 900	000 009 \$1	tournit le service aérien omnibus de colis destinés au Nord	
	006 90 <i>L</i> £9 000 896 6 <i>S</i>	Affâires du Nord — Dépenses de fonctionnement et autorisation de consentir des avances recouvrables pour services tendus au nom des gouvernements des Territoires, y compris l'autorisation d'engager des dépenses et de consentir des avances recouvrables relativement aux services fournis et aux travaux effectuées un des propriétées n'appartenant pas au gouvernement fédéral, et l'autorisation de contributions aux travaux effectuées par des autorités locales ou des groupes privés. Affaires du Nord — Subventions inscrites au Budget des dépenses et contributions	32
		PROGRAMME DES AFFAIRES DU NORD	
	000 005 74	négociation concernant les revendications. Prêts aux Premières nations de la Colombie-Britannique pour les aider à participer au processus de la Commission des traités de la Colombie-Britannique.	L25
	30 000 000	Prêts à des revendicateurs autochtones, conformément aux conditions approuvées par le gouverneur en conseil, pour le paiement des frais de recherche, d'élaboration et de négociation concernant les revendications	L.20
	000 919 21 000 820 £12 4	Affaires indiennes et inuites – Dépenses en capital et controlle et la prodramme d'autre d'autre (suite et fin) a) dépenses ayant trait aux bâtiments, ouvrages, terrains et matériel dont la gestion, le contrôle et la propriété peuvent être cédés soit aux gouvernements provinciaux, selon les contrôle et la propriété peuvent être cédés soit aux gouvernements provinciaux, selon les conditions approuvées par le gouvernement de telles dépenses engagées à l'égard de Indiens, tant à titre collectif que particulier, à la discrétion du ministre des Affâtires indiennes et du Mord canadien, ainsi que de telles dépenses engagées à l'égard de propriétés n'appartenant pas au gouvernement fédéral; b) autorisation d'engaget des dépenses recouvrables selon des montants ne dépassant pas la part des fraises et de dépenses recouvrables selon des montants ne dépassant pas la part des fraises et des dépenses et les lourissions scolaires la part des fraises et des dépenses recouvrables et les lourissions et des lourises et des lourissions et les commissions de construire et d'acquérit, pour les Índiennes et des logements qui achte, de l'autres par les gouvernements qui l'instruction de non-Indiens fréquentiant les écoles indiennes; des logements qui schières des Affâtires indiennes et du Mord canadien peut fixet, et qu'ils achte, de la ministre des Affâtires indiennes et du Mord canadien peut fixet, de sent de la construction de logements et d'autres bâtiments aux haidens et nuites de la vier, de en vue de la construction de logements et d'autres bâtiments. Affâtires indiennes et inuites – Subventions inscrites au Budget des dépenses et contributions.	OI OI
		MINISTÈRE (suite et fin)	
		AFFAIRES INDIENNES ET DU NORD CANADIEN (suite et fin)	
(\$) IstoT	Montant (\$)	Service	N° du crédit

Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits (pour l'année financière se terminant le 31 mars 2004)

Tous les libellés des crédits sont tels qu'ils figuraient dans les lois de crédits antérieures, à moins d'avoir été précisément mentionnés dans la section Changements au Budget principal des dépenses de 2003–2004.

		AFFAIRES ÉTRANGÈRES ET COMMERCE INTERNATIONAL (fin)	
		COMMISSION MIXLE INTERNATIONALE	
		Commission mixte internationale – Dépenses du Programme – Traitements et dépenses de la section canadienne; dépenses relatives aux études, enquêtes et relevés exécutés par la Commission en vertu du mandat international qui lui est confré et dépenses faites par la	St
4 930 000		Commission en vertu de l'accord entre le Canada et les États-Unis relatif à la qualité de l'eau dans les Grands Lacs	
		SECRÉTARIAT DE L'ALÉNA, SECTION CANADIENNE	
000 67 <i>L</i> 7		Secrétariat de l'ALENA, section canadienne – Dépenses du Programme	05
1 252 000		ADMINISTRATION DU PIPE-LINE DU NORD Administration du pipe-line du Nord – Dépenses du Programme	55
000 555 1		VEFAIRES INDIENNES ET DU NORD CANADIEN	
		MINISTÈRE	
		PROGRAMME D'ADMINISTRATION	
	000 01/5 96	Administration – Dépenses du Programme et contributions	ī
		PROGRAMME DES AFFAIRES INDIENNES ET INUITES	
		Affâires indiennes et inuites – Dépenses de fonctionnement et natériel situés sur des propriétés n'épenses ayant trait aux ouvrages, bâtiments et matériel situés sur des propriétés n'appartenant pas au gouvernement fédéral; b) dépenses recouvrables en vertu d'accords approuvés par le gouverneur en conseil et conclus avec les gouvernements provinciaux et les commissions scolaires locales en vue de versement de prestations sociales à des non-Indiens habitant des réserves indiennes et conclus avec les gouvernements provinciaux, les commissions scolaires, les organismes et objentàsiance ou autres pour la prise en charge et l'entretien des ordines, les organismes de bienfaisance ou autres pour la prise en charge et l'entretien des enfants; d) autorisation de non-Indiens fréquentant des écoles indiennes et des lorientation aux latistes et des lorits, pour assurer des services d'enseignement et d'orientation aux l'approuvernement en matériaux et en matériau et la venne de ces demiers, et pour l'approvisionnement en matériaux et en matériau des pour la prise en conseil, et pour l'achait des produits finis et la venne de ces demiers. e) autorisation de vendre l'électricité, le mazout et les services qui s'y rattachent, de contres éloignés et qui ne peuvent pas compter sur les sources locales et arpaines et des produits finis et la venne de ces demiers.	Ş

Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2004)

Tous les libellés des crédits sont tels qu'ils figuraient dans les lois de crédits antérieures, à moins d'avoir été précisément mentionnés dans la section Changements au Budget principal des dépenses de 2003–2004.

100 941 000		Versements au Centre de recherches pour le développement international	01
		CENTRE DE RECHERCHES POUR LE DÉVELOPPEMENT INTERNATIONAL	
100 099 618 1			
	000 0++ +	Paiement ne devant pas dépasser 2 827 383 \$US à la Banque africaine de développement, même si l'équivalent de cette somme en dollars canadiens évalué à 4 440 000 \$ le 30 septembre 2002 peut varier à la hausse, et émission et paiements de billets à vue non producités d'intérêts et non négociables, dont le montant ne doit pas dépasser producités d'intérêts et non négociables, dont le montant ne doit pas dépasser producités d'intérêts et non négociables, dont le montant ne doit pas dépasser producités d'intérêts et non négociables, dont le montant ne doit pas dépasser producités d'intérêts et non négociables, dont le montant ne doit pas dépasser producités d'intérêts et non négociables, de souscriptions au capital des institutions financières internationales producités d'internationales de souscriptions au capital des institutions financières internationales de souscriptions au capital des institutions financières de souscriptions au capital des institutions financières producités de souscriptions au capital des institutions financières de souscriptions au capital des institutions financieres de souscriptions au capital des institutions de capital de souscriptions au capital des institutions de capital de conscriptions au capital de capital d	F32
	1	montant ne doit pas dépasser 193 500 000 \$, conformément à la Loi d'aide au développement international (institutions financières), à titre de contributions aux comptes du fonds d'institutions financières internationales.	
	000 446 879 1	réserve de l'approbation du Conseil du Trésor, aux fins d'aide au développement international et d'assistance humanitaire internationale et à d'autres fins précisées, sous forme de paiements comptants et de fourniture de biens, denrées ou services	F30
		Agence canadiente de developpement international – Subventions et contributions inserrites au Budget des dépenses et paiements aux institutions financières internationales conformément à la Lot d'aide au développement international (institutions financières), à la condition que le montant des contributions puisse être augmenté ou diminué, sous à la condition que le montant des contributions puisse être augmenté ou diminué, sous	52
	191 243 000	ii) le soutien de personnes des pays en développement et des pays en transition en période d'instruction ou de formation, et le remboursement de leurs dépenses ou le paiement d'indemnités à cet égard, iii) le remboursement des dépenses extraordinaires liées directement ou invavail des personnes extraordinaires liées developpement et dans les pays en développement et des pays en developpement et des pays en transition, ou à l'instruction ou à la formation de personnes des pays en développement et des pays en transition.	
		i) la rémunération payable aux personnes travaillant dans les pays en développement et dans les pays en transition, et le remboursement de leurs dépenses ou le paiement d'indemnités à cet égard,	
		autorisation: a) d'engager des personnes qui travailleront dans les pays en développement et dans les pays en transition; b) de dispenser instruction ou formation à des personnes des pays en développement et des pays en transition, conformément au Règlement sur l'assistance technique, pris par le décret C.P. 1986-993 du 24 avril 1986 (et portant le numéro d'enregistrement décret C.P. 1986-993 du 24 avril 1986 (et portant le numéro d'enregistrement decret C.P. 1986-993 du 24 avril 1986).	
		AGENCE CANADIENNE DE DÉVELOPPEMENT INTERNATIONAL Agence canadienne de développement international – Dépenses de fonctionnement et	07
		AFFAIRES ÉTRANGÈRES ET COMMERCE INTERNATIONAL (suile)	
(\$) latoT	Montant (\$)	Service	ub °M tibèro

Postes devant être inclus dans l'annexe 1 proposée du projet de loi de crédits

(pour l'année financière se terminant le 31 mars 2004)

Tous les libellés des crédits sont tels qu'ils figuraient dans les lois de crédits antérieures, à moins d'avoir été précisément mentionnés dans la section Changements au Budget principal des dépenses de 2003–2004.

16 207 00		Corporation commerciale canadienne – Dépenses du Programme	12
		CORPORATION COMMERCIALE CANADIENNE	
1 956 LE9 I			
	602 460 484	Affàires étrangères et Commerce infernational – Subventions inscrites au Budget des dépenses, contributions et autorisation de contracter durant l'exercice en cours des engagements ne dépassant pas 50 000 000 \$\$, aux fins de contributions à des personnes, groupers de personnes, conseils et associations, en vue de favoriser l'augmentation des exportations canadiennes; autorisation de payer des cotisations senon les montants etablis, en devises des pays où elles sont prélevées; et autorisation de faire d'autres paiements précisées, en devises des pays indiqués, même si le total de ces paiements est supérirent à l'équivalent en dollars canadiens établi en octobre 2002 à	10
	138 623 000 1 065 239 000	Affaires étrangères et Commerce international – Dépenses de fonctionnement, y compris, sous réserve de l'approbation du gouvernœur en conseil, la rémunération et les autres dépenses des Canadiens affectés par le gouvernœur et d'organismes internationaux et autorisation de faire des avances recouvrables jusqu'à concurrence de la part des frais payables par ces organismes; autorisation au gouvernœur et d'appointer des hauts-commissaires, ambassadeurs, ministres en concurrence de la part des frais payables par ces organismes; ambassadeurs, ministres en conseil de nommer et d'appointer des hauts-commissaires, ambassadeurs, ministres photorentaires, consuls, membres des commissaires, ambassadeurs, ministres des diplomates et d'autres personnes pour représenter le Canada dans un autre pays; des diplomates et d'autres personnes à leur charge, qui sont dans le besoin à l'étranger et appariement de ces personnes à leur charge, qui sont dans le besoin à l'étranger et papariement de ces personnes à leur charge, qui sont dans le besoin à l'étranger et papariement de ces personnes à leur charge, qui sont dans le besoin à l'étranger et appariement de ces personnes à leur charge, qui sont dans le besoin à l'étranger et papariement de ces personnes à leur charge, qui sont dans le besoin à l'étranger et aux centres sur cours de l'échanges d'éducation, des services de les missions de dépenses au cours de l'échanges aux des professentents de sour compenser les dépenses connexes auronnes au cours de l'échanges d'éducation; des services de les missions officrs par l'Institut canadien developpement du commerce international, des services de développement de services de télécomment du commerce international, des services de développement de services de développement de services de services de services de servi	I I
		MINISTÈRE	
		AFFAIRES ÉTRANGÈRES ET COMMERCE INTERNATIONAL	
(\$) lstoT	Montant (\$)	Service	ub ou tibôn

on letoT esb sensqsb	Moins: Recettes à valoir sur le crédit	Autres subventions et paiements		Paiements de transfert	Acquisition de machines et de matériel	Acquisition de terrains, de bâtiments et d'ouvrages	Services publics, fournitures et approvi- sionnements	Achat de services de réparation réparation et de	
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Personnel Transports Ministère ou organisme Budgétaire du Budget principal des dépenses par article courant de dépense

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	378 546	724 081 2	23 221 602	Total des dépenses concernant les tiers
2 819 S9L 5 1 990 901 9	750 91 582 795	2 303 359 122 932	73 221 602	Total du Budget principal des dépenses de 2003–2004 Moins : dépenses infernes du gouvernement
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				bensionnats autochtones
	002	002 1	200 00	Bureau du Canada sur le règlement des questions des
25 068	25 128	3 720	186 67	Communication Canada
203 277	11 051	202 603		Ministère
				Travaux publics et Services gouvernementaux
770	SI	SLI	S9L	l'ribunal de l'aviation civile
7 0 0 7	875	L95 I		Office des transports du Canada
				Société canadienne des postes
				Société canadienne d'hypothèques et de logement
129 891	<i>L</i> 9† 9	916 98	350 848	ransports Ministère
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				Commission des plaintes du public contre la Gendarmerie
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				Comité externe d'examen de la Gendarmerie royale du
	1 207	132 969	906 6LL I	Gendarmerie royale du Canada
			2 155	Bureau de l'enquêteur correctionnel
				Commission nationale des libérations conditionnelles
				Service correctionnel
				Service canadien du renseignement de sécurité
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				matières dangereuses
				Conseil de contrôle des renseignements relatifs aux
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professionnels

Services

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Location

l'assurance-emploi. La consolidation des coûts résulte du redressement de montants recouvrés plutôt que d'une augmentation des paiements de transfert. * Les paiements de transfert et les recettes à valoir sur le crédit ont été rajustés afin de tenir compte des coûts administratifs consolidés du programme de

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Budgétaire du Budget principal des dépenses par article courant de dépense

Ministère ou organisme

Personnel Transports Information p

professionnels

Location

					n milliers de dollars)
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840 5	103 349	194 91	76 111	669 808	Ministère
720	076 7	320	009 I	14 364	Commission canadienne des droits de la personne
77.4	1 122	77	SIS	196 I	Tribunal canadien des droits de la personne
St	1 915		17 176	691 708	Commissaire à la magistrature fédérale
\$98	4177	103	587 I	704 72	Cour fédérale du Canada
15	872 I	907	303	1 000	Commission du droit du Canada
	3271	00)	OCL	001 01	Commissariats à l'information et à la protection de la vie
IS	0470	669	087	15 489	privée du Canada
88	607 5	707	744 I	199 \$1	Cour suprême du Canada
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					Conseil des Arts du Canada
					Société Radio-Canada
					Musée canadien des civilisations
					Musée canadien de la nature
					Conseil de la radiodiffusion et des télécommunications
300	4 300	05t I	S49 I	33 715	canadiennes
512	889 S	797	1 212	36 423	Archives nationales du Canada
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CCCOI					Musée des beaux-arts du Canada
<i>L</i> 61	£65 t	272	SLS I	28 293	Bibliothèque nationale
					Musée national des sciences et de la technologie
000 8	000 99	000 9	16 483	730 674	Agence Parcs Canada
808 [L95 LI	2002	5119	059 201	Commission de la fonction publique
SL	2 300	09	1 000	1818	Condition féminine - Bureau de la coordonnatrice
					Téléfilm Canada
					and the sed of
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t156	136 122	686 91	E#L LE	318 920	Ministère
					Energie atomique du Canada limitée
67L	8766	981	d 126	\$46 0t	Commission canadienne de sûreté nucléaire
			7412	618 72	Société de développement du Cap-Breton Office national de l'énergie

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Information Services professionnels Personnel Transports et Budgétaire du Budget principal des dépenses par article courant de dépense

Location

218 319	1 335 356	187 48	989 6LS	454 810 9	fense nationale Ministère
300	1 796	68	†19	3 221	Comité des griefs des Forces canadiennes
727	815	127	\$84	2 154	Commission d'examen des plaintes concernant la police militaire
					veloppement des ressources humaines
700 900	265 522	39 000	134 000	1 381 805	Ministère
L77	1 132	30	1 008	t\$1 6	Conseil canadien des relations industrielles
L	6 <i>L</i> ₹	125	140	886	Tribunal canadien des relations professionnelles artistes—producteurs
LZ	975 [<i>L</i> ††	736	984 \$	Centre canadien d'hygiène et de sécurité au travail
					vironnement
785 02	144 543	0LL 8	52 428	381 886	Ministère
855	76 <i>L</i> E	7.1.7	I 952	966 L	Agence canadienne d'évaluation environnementale
1 100	11 800	7 400	9 200	029 89	esone Ministère
170	808 8	£6\$ I	879 E	49 520	Vérificateur général
7.2	483	I t	322	060 8	Tribunal canadien du commerce extérieur
7 680	987 8	233	2715	871 91	Centre d'analyse des opérations et déclarations financières du Canada
191 7	3 732	\$06	861 5	25 362	Bureau du surintendant des institutions financières
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084	121 505	7442	6£0 L	041 88	Agence spatiale canadienne Commission canadienne du tourisme
ς	526	<i>†</i>	323	776	Tribunal de la concurrence
07	320	\$8	120	908 I	Commission du droit d'auteur
1 000	008 8	7 900	7 800	897 67	Agence de développement économique du Canada pour les régions du Québec
					Société d'expansion du Cap-Breton
699 6	9St tS	6186	678 77	160 742	Conseil national de recherches du Canada
£06	LS9 9 886 tr	889 I	1 156 7 826	70 d50 70 d50	Conseil de recherches en sciences naturelles et en génie Bureau de l'infrastructure du Canada
248	3 658	105	1274	10 210	Conseil de recherches en sciences humaines
5 423	28 192	718 5	23 120	364 153	Conseil canadien des normes Statistique Canada

Ministère ou organisme

n leteT eseb esenseb	Moins: Recettes à valoir sur le crédit	Autres subventions to paiements	Service de la dette publique	Paiements de transfert	Acquisition de machines et de matériel	Acquisition de terrains, de bâtiments et d'ouvrages	Services publics, fournitures et approvi-sionnements	Achat de services de réparation et et
		(21)	(11)	(01)	(6)	(8)	(7)	(9)
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Budgétaire du Budget principal des dépenses par article courant de dépense

Personnel Transports

professionnels

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Services

Location

					n milliers de dollars)
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117 283	980 641	12 059	141 629	206 912	lântes étrangères et Commerce international Ministère
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S <i>L</i> Z	SSL	180	089	3 3 10	Commission mixte internationale
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Ministère ou organisme

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	Total des prévisions budgétaires	58 828 85	114 226 324	LLI SSO ELI	
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	*Total des ministères et organismes	58 828 85	SSE 889 L6	156 517 208	
	Bureau du Canada sur le règlement des questions des pensionnats autochtones	078 22	£89 £	£\$\$ 9\$	
	Communication Canada	946 86	686 7	\$96 86	
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77	Travaux publics et Services gouvermementaux				
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Section	Ministère ou organisme	Budget princi	esnədəb səb İsqi	\$002-5007 sa	

^{*} Ces chiffres ne correspondent pas aux totaux figurant aux tableaux intitulés « Postes devant être inclus dans le projet de loi de crédits » et « Postes législatifs du Budget principal des dépenses » parce qu'ils ont été arrondis.

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-	\$2003-2004	pal des dépenses		Ministère ou organisme	Sectio
	Total	Autorisations précédentes (législatives)	Budgétaire Crédits à voter	(en milliers de dollars)	
	698 001	110 604	\$91 687	Agence Parcs Canada	
	130 228	16 628	113 930	Commission de la fonction publique	
	23 895	1 363	72 532	Condition féminine - Bureau de la coordonnatrice	
	130 104		130 104	Téléfilm Canada	
	L8t 89t I	110 022	1 328 465	Pêches et Océans	61
				Ressources naturelles	07
	812 130	102 803	72E 607	Ministère	
	277 281		7 <i>LL</i> 781	Energie atomique du Canada limitée	
	040 09	678 9	23 241	Commission canadienne de sûreté nucléaire Société de développement du Cap-Breton	
	0£0 ££	989 7	768 08 008 89	Office national de l'énergie	
				Santé	17
	988 69L Z	101 472	7 658 364	Ministère	
	691 699	251 8	700 999	Instituts de recherche en santé du Canada	
	820 6	413	2 565	Conseil de contrôle des renseignements relatifs aux matières dangereuses	
	857 4 2 978	\$9\$	£LI †	Conseil d'examen du prix des médicaments brevetés	
			027 201	Isrinteur général	77
	110 022	4 383	749 501	Ministère Service canadien du renseignement de sécurité	
	729 230 1 232 863	154844	229 230 1 381 019	Service correctionnel	
	33 282	Et L t	28 539	Commission nationale des libérations conditionnelles	
	776 7	658	7 263	Bureau de l'enquêteur correctionnel	
	668 L69 I	L90 L87	1 410 835	Gendarmerie royale du Canada	
	198	† 6	<i>L9L</i>	Comité externe d'examen de la Gendarmerie royale du Canada	
				Commission des plaintes du public contre la Gendarmerie	
	LL9 t	915	191 7	royale du Canada	
				Transports	53
	850 088 I	114 131	1 465 927	Ministère	
	2 071 683		289 170 2	Société canadienne d'hypothèques et de logement	
	222 210		222 210	Société canadienne des postes Office des transports du Canada	
	1 589 78 J 34	3 462	79 I I 87 73 7.17	Tribunal de l'aviation civile	

24 833	35 343			
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38 455	41 312			
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Section Ministère ou organisme

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28 258		78 758	Société d'expansion du Cap-Breton	
758 549	3 412	727 407	Conseil national de recherches du Canada Conseil de recherches en sciences naturelles et en génie	
968 87	1 237	659 77	Bureau de l'infrastructure du Canada	
227 105	1 703	205 402	Conseil de recherches en sciences humaines	
t05 L		705 L	Conseil canadien des normes	
382 965	169 09	322 274	Statistique Canada	
350 443	22 715	82 <i>L</i> 762	Diversification de l'économie de l'Ouest canadien	
200 200	20212	, 22 000	Justice	91
180 288	LOS IS	7LS EE8	Ministère	
22 586	768 7	20 1 02	Commission canadienne des droits de la personne	
4 202	12E	578 E	Tribunal canadien des droits de la personne	
352 213	0LL 918	6EL S	Commissaire à la magistrature fédérale	
38 212	191 195 t	576 C 579 EE	Cour fédérale du Canada Commission du droit du Canada	
3 110	<i>L</i> 9I	2 943	Commissariats à l'information et à la protection de la vie	
16 296	2 081	14215	privée du Canada	
067 01	1207	655 81	Prives du Canada Cour suprême du Canada	
096 ZI	1 235	11 725	Cour canadienne de l'impôt	
			Parlement	LI
250 75	72 379	90L It	Sénat	
787 428	7L7 611	202 212	Chambre des communes	
£L9 L7	\$ 80¢	698 87	Bibliothèque du Parlement	
t10 t96	21 346	899 776	Patrimoine canadien Ministère	18
151 284		121 284	Conseil des Arts du Canada	
724 766		LZ4 L66	Société Radio-Canada	
84 326		84 326	Musée canadien des civilisations	
33 949		33 949	Musée canadien de la nature	
			Conseil de la radiodiffusion et des télécommunications	
S68 L	619 \$	7 J J 9 J 2	canadiennes	
EtS 6t	1409	774 54	Archives nationales du Canada	
76 334		768 334	Société du Centre national des Arts	
8 653	£6L I	098 9	Commission des champs de bataille nationaux	
108 86		108 86	Commission de la capitale nationale	
63 245	SLE	048 79	Office national du film	
41 312		41317	Musée des beaux-arts du Canada	
75L It	99 <i>L</i> †	28 38 986 9E	Bibliothèque nationale Musée national des sciences et de la technologie	

Budgétaire

Budget principal des dépenses 2003-2004

768 705	115 744			
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Budget				

	\$2003-2004	pal des dépense			Section
	IstoT	Autorisations précédentes (législatives)	Budgétaire Crédits à voter		
-	026.81	570 C	56691	(en milliers de dollars)	
	5105	2 045 2 045	16 225	Commissaire aux langues officielles Table ronde nationale sur l'environnement et l'économie	
	079 9	008	0485	Commission des relations de travail dans la fonction publique	
	2 338	727	7 111	Comité de surveillance des activités de renseignement de sécurité	
				Défense nationale	01
	12 255 000 12 255 000	769 190 110 1	555 S 11 243 939	Ministère Comité des griefs des Forces canadiennes	
	120 4	698	799 €	Commission d'examen des plaintes concernant la police militaire	
	170 000 00	071 770 20	100 700 1	Développement des ressources humaines	[]
	12 470 29 200 361	575 I 57 864 160	10 942 1 336 201	Ministère Conseil canadien des relations industrielles	
	68 <i>L</i> I	951	1 633	Tribunal canadien des relations professionnelles artistes—producteurs	
	t 054		₹70 ₹	Centre canadien d'hygiène et de sécurité au travail	
	V 8 9 UCL	035 79	VC1 959	Environnement	71
	177 21 120 684	1 333 9 4 220	807 II 780 134	Ministère Agence canadienne d'évaluation environnementale	
	LE8 470 78	150 715 79	2 202 786	Finances Ministère	13
	755 6 727 99	1 349	8 182 28 220	Vérificateur général Tribunal canadien du commerce extérieur	
	31 672	969 7	926 87	Centre d'analyse des opérations et déclarations financières du	
	Z1 <i>L</i>		71 <i>L</i>	Bureau du surintendant des institutions financières	
	681 61	7 339	16 853	Соиуетпеит général	14
	1 407 258	123 155	1 284 103	eirteubnI 91stèriei M	SI
	439 218	12 281	726 937	Agence de promotion économique du Canada atlantique	
	18 694	7616	309 500	Agence spatiale canadienne	
	83 800		008 £8	Commission canadienne du tourisme	
	t19 I	LSI	LST I	Tribunal de la concurrence Commission du droit d'auteur	
	[<i>L</i> t 7	301	2 170	Agence de développement économique du Canada pour les	
	118744	871 04	407 133	régions du Québec	

principal des dépenses	Total		ions en capital et	
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Total	Autorisations précédentes	Crédits à voter		
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			Affaires étrangères et Commerce international	7
741 344	103 387	LS6 LE9 I	erietere	
16 207		16 207	Corporation commerciale canadienne	
2 083 283	28 003	1815 220	Agence canadienne de développement international	
000 04	000 04		Exportation et développement Canada	
176 001		176 001	Centre de recherches pour le développement international	
787 5	755	066 7	Commission mixte internationale	
7 936	201	1 2 2 2 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Secrétariat de l'ALENA, section canadienne Administration du pipe-line du Nord	
1 322	103	I 727	Administration du pipe-bron de Mord	
70 1703	201 201	170 070 3	Affaires indiennes et du Nord canadien	8
596 796 197 S	69 871 861	768 178 890 S	Ministère Commission canadienne des affaires polaires	
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6LZ Z99 E	689 889	3 003 640	Agence des douanes et du revenu du Canada	t
			Agriculture et Agroalimentaire	9
1 308 722	902 999	915 247	Ministère	
880 €	201 03	380 8	Commission canadienne du lait	
453 145	981 09	7E8 L1 600 E9E	Agence canadienne d'inspection des aliments	
20 223	617.2	17 834	Commission canadienne des grains	
2 498 115	34 933	7 463 182	Anciens combattants	9
072 000 1	CLYVS	9LU 5L0	Citoyenneté et Immigration	L
677 620 I	£L9 75	940 \$46	Ministère Commission de l'immigration et du statut de réfugié du	
135 335	91151	120219	Canada	
102 011 0	70701	0001000	Conseil du Trésor	8
7 410 204	769 8 I	7 391 900	Secrétariat	
997 711	12 310	102 156	Conseil privé Ministère	6
99£ LZ	1 472	78 87	Centre canadien de gestion	
			Secrétariat des conférences intergouvernementales	
3 930	324	9 <i>L</i> S E	canadiennes	
ELLSC	3 409	VUE CC	Bureau canadien d'enquête sur les accidents de transport et de	
608 6t	176 98	12 868 12 304	la sécurité des transports Directeur général des élections	

Il y a quatre tableaux sommaires pour l'ensemble de l'administration fédérale.

Sommaire général – Le premier tableau présente les postes budgétaires et les postes non budgétaires du Budget principal des dépenses, par ministère et organisme, et par type d'autorisation parlementaire (dépenses annuelles votées ou dépenses législatives). Les dépenses budgétaires englobent le coût du service de la dette publique, les dépenses de fonctionnement et les dépenses en capital, les paiements de transfert et les subventions destinés à d'autres paliers de gouvernement, à des organismes et à des particuliers, et les paiements aux sociétés d'État et aux personnes juridiques distinctes. Les dépenses non budgétaires (les prêts, les placements et les avances) sont des sorties de fonds qui reflètent les variations de la valeur des actifs financiers du gouvernement du Canada.

Ce tableau comprend également les prévisions de dépenses globales liées aux Comptes à fins déterminées consolidés. Les opérations liées à ces comptes sont déclarées comme faisant partie des dépenses budgétaires dans les Comptes publics du Canada, et les dépenses prévues sont comprises dans le Budget du ministère des Finances, en décembre 2001. Alors qu'il existe plus de 30 comptes à fins déterminées consolidés dans les Comptes du Canada, le Compte de 13 sasurance-emploi représente la majeure partie de ces comptes. Une liste complète de ces comptes et un résumé des opérations liées à chacun de ceux-ci figurent dans les Comptes publics du Canada.

- Budgétaire du Budget principal des dépenses par article courant de dépense Le deuxième tableau indique les prévisions de dépenses globales par article courant de dépense qui inclut les types de biens ou de services qui doivent étre acquis ou les paiements de transfert à effectuer et les recettes à valoir sur le crédit. Les définitions des articles courants de dépense sont à la suite du tableau.
- Postes devant être inclus dans le projet de loi de crédits Le troisième tableau indique le numéro, le libellé et le montant de tous les crédits qui figurent dans le Budget principal des dépenses et dont l'adoption sera proposée au Parlement.
- posses législatifs du Budget principal des dépenses Le quatrième tableau présente la liste complète des prévisions des dépenses courantes totales pour chaque autorisation législative d'un programme pour lequel il existe un besoin financier.

renouvelables à la suite de transactions effectuées avec des intervenants de l'extérieur du gouvernement, ainsi que les coûts recouvrés des administrations provinciales et d'autres gouvernements nationaux. Les recettes provenant de sources internes comprennent les recouvrements des coûts des biens et services fournis par un organisme à un autre et le produit des ventes effectuées au moyen de fonds renouvelables à des intervenants de l'administration fédérale.

10. Paiements de transfert

Tous les paiements de transfert, c'est-à-dire les subventions et les contributions, les subsides et tous les paiements faits par l'état qui ne sont pas destinés à la location ou l'achat de biens ou de services.

Tous les paiements importants relatifs au bien-être versés à des particuliers, comme les pensions de vieillesse et les allocations familiales, les allocations et les pensions des anciens combattants; les subventions et les paiements aux provinces et aux territoires en vertu des lois constitutionnelles et d'autres lois, le Transfert canadien et les paiements aux provinces et aux territoires en vertu des lois constitutionnelles et d'autres lois, le Transfert canadien en matière de santé et de programmes sociaux et les langues officielles; paiements aux Indiens et aux Inuits, afin de soutenir les initiatives d'autonomie gouvernementale et les programmes dans le donnaine social, de la santé, de l'éducation et du développement communautaire, et ce, en conformité avec les revendications des Autochtones; paiements aux pouvernements territoires; les subventions et les capitaux consentis à l'industrie y compris les paiements d'indemnisation des Finances des territoires; les subventions aux fins de recherches et autres mesures d'aide relatives aux recherches effectuées par des organismes non gouvernementaux; les bourses d'études; les subventions des organismes non gouvernementaux; les bourses d'études; les subventions de contribution aux programme d'aide alimentaire et la contationaux et droits d'affiliation à organismes national et international sans but lucraitf; contributions à des organismes internationaux et droits d'affiliation à organismes, comme la contribution au programme d'aide alimentaire et la cotisation du Canada aux Nations Unies.

La plupart des paiements compris dans le présent article courant sont détaillés dans le Budget des dépenses sous les rubriques « subventions » ou « contributions ». Les premières ne sont pas soumises à l'approbation du Parlement en ce qui concerne le montant, le bénéficiaire et même leur objet; les secondes sont soumises à la vérification et ne donc sont pas limitées.

11. Service de la dette publique

Intérêts de la dette non échue du Canada (y compris les bons du Trésor) et autres passifs comme le fonds de fiducie et autres fonds spéciaux. Sont inclus également les frais d'émission de nouveaux emprunts, l'amortissement de l'escompte à l'émission d'obligations, les primes et commissions afférentes aux obligations et les frais administratifs et afférents à la dette publique.

12. Autres subventions et paiements

Paiements à des sociétés d'État et autres sociétés gouvernementales ou organismes, et versements à certains comptes non budgétaires, ainsi que l'amortissement de plusieurs types de pertes, le rajustement annuel des réserves pour les créances et certains autres postes « Divers ». Les paiements faits aux sociétés d'État comprennent les versements destinés à combler les déficits de fonctionnement et incluent également les autres paiements de transfert faits aux sociétés ou organismes administrés par l'état comprennent les versements à des organismes tels que le Centre national des Arts. Les paiements faits aux comptes non budgétaires comprennent les contributions de l'état au compte de stabilisation des prix des produits agricoles ainsi que les prestations relatives à la Loi sur les terres destinées aux anciens de stabilisation des prix des produits agricoles ainsi que les prestations relatives à la Loi sur les terres destinées aux anciens combattants.

Sous le titre « Divers » figurent certaines dépenses comme les licences, les permis et droits de bassin, de touage, de quayage et d'amarrage, le cautionnement d'employés de l'état, la perte d'effèts personnels, et les dépenses relatives à des petits articles et des services divers. Sont compris également des fonds pour de nombreux articles de dépense et services qui ne peuvent être mentionnés sous les diverses rubriques du présent sommaire.

Recettes à valoir sur le crédit

Les recettes à valoir sur le crédit conformément à l'autorisation parlementaire comprennent foute une gamme de recettes provenant de sources externes et de pièces d'équipement appartenant au gouvernement; les sommes reçues au titre de la prestation des services de police à d'autres paliers de gouvernement; les recettes provenant de fonds provenant de fo

6. Achat de services de réparation et d'entrelien

Cet article courant comprend les travaux de réparation et d'entretien de biens durables mentionnés à l'article courant n° 9. Cet article comprend également les paiements faits au ministère des Travaux publics pour les services offerts aux locataires. Le coût des matériaux et des fournitures et les autres frais entrant dans le coût des travaux exécutés directement par un ministère sont inscrits sous d'autres rubriques, selon la nature de l'achat.

7. Services publics, fournitures et approvisionnements

Dépenses relatives aux services d'un genre normalement assuré par une municipalité ou un service public, comme l'eau, l'électricité, le gaz, etc. Y figurent donc les taxes d'eau, les frais d'éclairage, d'énergie et de gaz, et le paiement de ces services, qu'ils soient obtenus de la municipalité ou d'ailleurs.

En fait également partie l'achat des fournitures et approvisionnements requis pour assurer le fonctionnement et le maintien réguliers des services de l'état. Sont inclus : essence et huile achetées en grandes quantités, combustible ou carburant pour navires, avions, transport, chauffâge, etc.; provendes; aliments et autres pour navires et établissements; bestiaux achetés pour consommation ou revente; graines de semence; livres et autres publications achetés pour diffusion à l'extérieur; uniformes et fourniment; photographies, cartes terrestres et marines achetées à des fins d'administration et de fonctionnement; fournitures pour dessin, cartes terrestres et marines achetées à des fins d'administration et de fonctionnement; fournitures pour les levés topographiques, études, etc.; produits chimiques, approvisionnements hospitalaiers, chimiques et de laboratoire, y compris échantillons pour essais; fournitures pour dessin, approvisionnements hospitalaiers, chimiques et de laboratoire, y compris échantillons pour essais; fournitures pour dessin, approvisionnements hospitalaiers, chimiques et de laboratoire, y compris échantillons pour essais; fournitures pour dessin, galeries, musées et archives; fournitures du service de nettoyage; bois et charbon; fournitures dectriques; pièces de réparation autres que les pièces accompagnant normalement le matériel au moment de l'achat d'aéronefs, de navires, de matériel de communication et autre équipement, et autres fournitures et approvisionnements.

8. Acquisition de terrains, de bâtiments et d'ouvrages

Cet article comprend toutes les dépenses relatives à l'acquisition de bâtiments, chemins, ouvrages d'irrigation, canaux, aéroports, quais, ponts et toute autre immobilisation de ce genre et aux améliorations comportant des rajouts ou des modifications de structure, sinsi que le coût d'installation du matériel fixe qui fait partie intégrante de l'ouvrage ou de la structure, comme les ascenseurs, les appareils de chauffage et d'aération, etc. Y figurent aussi tous les travaux de reconstruction de ces types de biens matériels comme les projets réalisés en vertu d'un contrat ou d'un accord. L'achat de terrains en fait également partie. Les dépenses liées à des contrats pour de nouvelles constructions pour les employés occasionnels embauchés ou pour les employés permanents qui travaillent à temps plein ou à temps partiel à des projets occasionnels embauchés ou pour les employés projets des projets de déplacement, les services professionnels, la location de matériel de matériel et les matériaux accord. L'achat de déplacement pour servir à ces travaux sont imputés aux articles courants pertinents (Article courant 1 à 9).

9. Acquisition de machines et de matériel

Dépenses relatives à l'acquisition de toutes les machines, tout le matériel, les fournitures et le mobilier de bureau, le matériel informatique et électronique ou tout autre accessoire de bureau; le matériel et les accessoires à matériel accommunication entre bureaux, les affranchisseuses à compteur, les cylindres pour machines enregistreuses et tout autre accessoire de bureau; les véhicules automobiles, les avions, les tracteurs, le matériel de voirie, le matériel de télécommunications et autre appareillage du même genre; le matériel scientifique et de laboratoire, les navires, les briseglaces et le matériel auxiliaire de la navigation, ainsi que tout autre genre de matériel lourd et léger; munitions et divers genres de matériel pour la Défense nationale, tels que navires, avions, matériel mécanique, véhicules de combat, armes, genres de matériel pour la Défense nationale, tels que navires, avions, matériel au moment de l'achat.

Service de promotion

Comprend tous les services de promotion pour publicité et autres fins, achetés aux agences de publicité pour du temps d'antenne ou pour des médias imprimés ou des placards extérieurs ou des panneaux-réclame. Cela comprend les services de promotion et de création tels que les arts graphiques.

Services d'édition, d'imprimerie et d'exposition

Comprend les services d'édition pour la passation de commandes, la mise en marché, la distribution et la vente de publications commanditées par le ministère, et pour l'achat de publications connexes de l'état. Sont aussi compris les services d'impression, de duplication, de photocopie, de préparation des textes, de graphisme, de mise en pages et les services techniques et consultatifs tels que le traitement informatique des textes et la transmission en masse des imprimés. De plus, y sont compris les services d'exposition tels que les services d'exposition et les services audiovisuels correspondants se rapportant à des expositions et étalages.

Services des relations publiques et des affaires publiques

Services de sondages sur les comportements, de promotion des ventes, de commercialisation, de mise en valeur des exportations, de relations publiques et de publicité. Sont aussi compris les services de rédaction des discours, services des communiqués de presse, des séances d'information, des conférences de presse et des événements spéciaux. Services des affaires publiques comprenant les sondages sur les comportements, les sondages d'opinion, les enquêtes sur l'évaluation des services, les marchés concernant l'organisation et l'exploitation des services de contrôle des médias et des groupes cibles sont aussi inclut ici.

4. Services professionnels et spéciaux

Services professionnels offerts par des particuliers ou des organismes comprenant des versements sous forme d'honoraires, des commissions, etc., pour les services de comptables, d'avocats, d'architectes, d'ingénieurs, d'analystes scientifiques, de sténographes judiciaires, de traducteurs, versements aux enseignants œuvrant à différents niveaux dans les établissements d'enseignement, paiements pour services de médecins, d'infirmières et autre personnel médical; paiements pour services de gestion, pour services d'informatique et toute autre aide technique, professionnelle et spécialisée de l'extérieur.

Paiements de traitements hospitaliers, de soins aux anciens combattants et de services d'assistance sociale; paiement des frais de scolarité à des inactits à des institutions d'enseignement qui ne sont pas de juridiction fédérale; achat de services de formation en vertu de la Loi sur la formation professionnelle des adultes, et paiements à la Commission de la fonction publique pour des cours de formation.

Paiements pour les services du Corps des commissionnaires et autres services contractuels de fonctionnement et d'entretien tels que le services d'autos blindées, les services de buanderie et de nettoyage à sec, les services de nettoyage dans les immeubles, les services d'aide temporaire, les services d'accueil, de stockage et d'entreposage, et autres services commerciaux, ainsi que les paiements faits aux TPSGC pour l'administration de marchés.

5. Location

Crédits pour les locations de toutes sortes : location, par le ministère des Travaux publics et des Services gouvernementaux, de propriétés requises à certaines fins par divers ministères et de locaux destinés aux bureaux et aux services du gouvernement. Location et affrètement avec ou sans équipage - de navires, aéronefs, véhicules motorisés et autre matériel, et location d'appareils de télécommunication et de matériel de bureau, y compris les ordinateurs. La location de services d'entreposage figure cependant à l'article courant nº 4. Bien qu'elle comporte la location de locaux proprement dits.

Des renseignements ont été également fournis au sujet des recettes portées au crédit. Dans certaines situations données, le Parlement autorise les ministères ou organismes à dépenser les recettes tirées de leurs opérations de la même manière que les fonds affectés au moyen du crédit. Ces sommes compensent les dépenses prévues à l'égard des articles courants l à 12, qui sont indiqués en chiffres bruts.

Une brève explication de chaque article courant est donnée dans ce qui suit.

1. Personnel

Traitements et salaires, rétribution des heures supplémentaires, indemnité de cessation d'emploi, salaire rétroactif et autres rémunérations spéciales de tout le personnel civil permanent (à temps plein) ou engagé pour une période déterminée (à temps partiel, saisonniet ou occasionnel), à l'exclusion des employés des sociétés d'État mandataires et propriétaires, ainsi que les membres des forces militaires et de la GRC. Traitements des juges, du gouverneur général et des lieutenants-gouverneurs, ainsi que les indémnités des membres des deux chambres du Parlement, et tout genre d'indémnités des propriétaires, personnel perrannent ou engagé pour une période déterminée ou à leur intention : indémnités de subsistance, primes de provisoires, indemnités de subsistance déterminée de presonnel permanent ou engagé pour une période déterminée ou à leur intention : indémnités de subsistance, primes de provisoires, indemnités de service à l'étranger, indemnités de posites, et autres allocations du genre. Y figurent aussi les allocations pour automobile aux ministres et les indemnités de dépenses aux sénateurs et aux députés.

Contributions de l'état à divers régimes d'avantages sociaux des employés (compte de pension de retraite de la fonction publique, compte de prestations de retraite supplémentaires, compte du Québec, compte de prestations de décès de la fonction publique et compte d'assurance-emploi), au compte de pension de retraite des Borces canadiennes et au compte de retraite des Forces canadiennes et au compte de retraite des Borces canadiennes et au compte de retraite des Forces canadiennes et au compte de retraite de la Gendarmerie royale du Canada, au compte de pension de retraite des Forces canadiennes et au compte d'allocations de retraite des membres du Parlement; et les contributions de l'état aux régimes provinciaux et autres régimes d'assurance médicale et d'assurance-hospitalisation; y figurent aussi les frais de personnel supplémentaire pour diverses fins.

2. Transports et communications

Frais de voyage et de transport d'employés du gouvernement, de membres des Forces armées et de la Gendarmerie royale du Canada; frais de reinstallation de ces personnes et des personnes à leur charge, ainsi que frais de subsistance et autres frais paydes par ces personnes en voyage commandé; dépenses de voyage des juges; dépenses et indemnités de voyage moyens, y compris les frais de voyage de personnes qui s'occupent d'arpentages, d'inspections et d'études sur le terrain. Sont aussi compris les frais de déplacement et de transport de personnes qui ne sont pas des employés de l'état, comme les frais de déplacement et de transport de personnes qui ne sont pas des employés de l'état, comme les frais de déplacement et de transport de personnes qui ne sont pas des employés de l'état, comme les frais de transport d'anciens combattants demandant des traitements ou des pensions.

Affranchissement ordinaire, courrier aérien, recommandé, colis postal, courrier exprès, ainsi que location de cases postales et tous autres frais postaux. Frais de transport de marchandises, autres que le coût initial de livraison, à l'égard d'un achat (compris dans l'article courant applicable au coût de l'achat même), y compris les frais de services de courrier offerts par l'entreprise privée. Tous les frais des services de télécommunication par téléphone, télégraphe, câble, télétype, radio et l'entreprise per courant des services de courrier assurés à fortisque, taxes, etc.), et autres frais de communication, tels ceux qui découlent des services de courrier assurés à fortist par des entreprises de l'extérieur et des services de communication fournis par contrat ou entente.

3. Information

Cet article courant comprend trois catégories principales de dépenses.

Introduction à la Partie II

Sociétés d'État

Le principe général applique dans la Partie II du Budget des dépenses est de donner des renseignements sur les opérations financées par voie de crédits plutôt que sur l'ensemble du plan financier des sociétés. Les sommaires des plans d'entreprise et des budgets des sociétés, qui sont déposés séparément, visent à fournir aux parlementaires des renseignements plus complets en prévision de l'examen des dépenses des sociétés d'État qu'ils feront.

Une présentation distincte s'applique aux sociétés d'État pour lesquelles des crédits sont demandés. Cette présentation comprend les trois sections normalisées suivantes :

- a) Objectif Cette section décrit l'objectif de la société d'État.
- b) Description du financement par voie de crédits Cette section décrit les principales entreprises et activités auxquelles le financement est destiné. Elle décrit aussi les principales catégories de dépenses.
- c) Sommaire du financement par voie de crédits Ce tableau donne des précisions sur les besoins financiers qui doivent être satisfaits au moyen de crédits. Les présentations peuvent varier selon les circonstances propres à chacune des sociétés et selon les renseignements fournis dans le sommaire de leur plan d'entreprise et de leur budget, et dans leur état financier annuel. La présentation précise de façon distincte:
- i) le financement budgétaire et le financement non budgétaire, selon les principales entreprises et activités de la société;
- ii) le montant du financement budgétaire nécessaire à l'exploitation, ainsi qu'à l'acquisition d'immobilisations et d'autres éléments d'actif à long terme ;
- iii) les dépenses prévues, les recettes et les ajustements, hors caisse ou autres, permettant de justifier les fonds de fonctionnement demandés.

Définitions des articles courants de dépense

Afin d'indiquer de façon plus précise l'incidence des recettes et des dépenses fédérales sur l'économie, il faut établir le montant net des achats et des ventes de l'état par article courant. A cette fin, tous les ministères, y compris ceux qui ont recours à un fonds renouvelable, doivent inscrire comme un débit aux articles courants 1 à 12 leurs dépenses d'achats auprès de fournisseurs externes. Les articles courants sont le niveau le plus élevé de la classification par article qu'utilisent le Parlement et le pouvoir exécutif, ils figurent dans le Budget des dépenses et les Comptes publics.

Les dépenses budgétaires peuvent être réparties entre les douze articles courants de dépenses suivants :

- [. Personne]
- 2. Transports et communications
- doinnation .
- 4. Services professionnels et spéciaux
- 5. Location6. Achat de services de réparation et d'entretien
- 7. Services publics, fournitures et approvisionnements
- 8. Acquisition de terrains, de bâtiments et d'ouvrages 9. Acquisition de machines et de matériel
- 10. Paiements de transfert
- 11. Service de la dette publique
- 12. Autres subventions et paiements

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Cette section expose les objectifs de chaque programme.

Description du secteur d'activité

Cette section sert à expliquer le programme en décrivant le travail qui se fait dans chaque secteur d'activité pour atteindre les objectifs du programme.

Programme par secteur d'activité - tableau

Ce tableau indique l'ensemble des ressources financières qu'il est proposé d'engager au titre du programme. Les montants des crédits votés et des autorisations législatives sont combinés et répartis entre les secteurs d'activités de chaque programme. Les dépenses de chaque secteur d'activité sont présentées sous les rubriques Fonctionnement, Dépenses en capital, Paiements de transfert (subventions et contributions) et Prêts, placements et avances. Les recettes à valoir sur le crédit, pour les ministères et organismes autorisés à le faire, ainsi que les recettes associées aux fonds renouvelables sont également incluses dans ce tableau.

Les rentrées des recettes générales non fiscales et les services fournis gracieusement par d'autres ministères fédéraux sont présentés dans le rapport sur les plans et les priorités.

Paiements de transfert

Ce tableau fournit des précisions sur les paiements de transfert qu'il est proposé d'effectuer dans le cadre du programme. Un paiement de transfert est une subvention, une contribution ou un autre paiement en contrepartie duquel aucun bien ni service n'est reçu et qui est accordé afin de faciliter la réalisation des objectifs d'un programme.

Les subventions, les contributions et les autres paiements de transfert diffèrent sur plusieurs points:

- i) les contributions sont des paiements conditionnels qui sont soumis à la vérification, tandis que les subventions ne le sont pas ;
- ii) les contributions exigent un accord entre le bénéficiaire et le ministère donateur qui détermine les conditions régissant leur versement, ce qui n'est pas le cas des subventions;
 iii) les autres paiements de transfert sont des paiements effectués en vertu de la loi ou d'un accord qui prévoit
- submel;

 subjuicellement l'utilisation d'une formule ou d'un calendrier d'exécution des paiements pour établir le montant
- iv) le libellé employé dans le Budget des dépenses pour décrire une subvention a un caractère législatif, tandis que celui qui décrit une contribution ou un autre paiement de transfert n'est donné qu'à titre indicatif.

Fonds renouvelables

Un fonds renouvelable constitue une autorisation permanente ou continue donnée par le Parlement en vue d'effectuer des paiements sur le Trésor jusqu'à concurrence d'une limite déterminée. En vertu de cette autorisation, les besoins de fonds peuvent être compensés, dans la mesure du possible, par les recettes produites.

Un fonds renouvelable peut servir à financer des programmes, des activités de programmes ou des parties de ces activités. Le tableau Programme par secteur d'activité s'accompagne de notes qui montrent le revenu ou le déficit de fonctionnement prévu en rapprochant ce solde des besoins de trésorerie indiqués dans le Budget des dépenses et en renvoyant au rapport sur les plans et les priorités ceux qui désirent plus de renseignements.

- e) Crédits non budgétaires En regard de ce crédit, identifié par la lettre L, sont inscrits les postes non budgétaires tels que les prêts, les avances et les placements relatifs aux sociétés d'État : et les prêts ou les avances consentis à des fins précises à d'autres gouvernements et à des organismes internationaux, ou à des personnes ou des sociétés du secteur privé.
- Crédits spéciaux : Déficits des sociétés d'État et personnes juridiques distinctes Le concept d'un crédit par programme ne s'applique pas dans les situations où un crédit distinct est établi afin d'inscrire les sommes nécessaires pour effectuer un paiement à une société d'État ou couvrir les dépenses d'une personne juridique qui sont effectuées dans le cadre d'un programme plus important. Par personne juridique, on entend une entité de l'administration qui exerce ses activités en vertu d'une loi du Parlement et qui relève directement d'un ministre.
- g) Crédits spéciaux : Crédits du Conseil du Trésor d'assumer ses responsabilités législatives relatives à la gestion des ressources financières, humaines et matérielles de l'administration fédérale, à cette fin, il doit disposer d'autorisations spéciales, lesquelles sont exposées ci–après.
- Crédit pour éventualités du gouvernement Ce crédit augmente les crédits afin de fournir au gouvernement la souplesse nécessaire pour faire face à des dépenses imprévues jusqu'à l'obtention de l'approbation du Parlement et d'absorber les coûts salariaux supplémentaires tels que les indemnités de départ et les prestations de maternité qui ne sont pas prévues dans le budget des dépenses ministériel.
- (ii) Crédit pour initiatives pangouvernementales Ce crédit augmente les crédits affin de soutenir la mise en œuvre d'initiatives de gestion stratégique entreprises dans la fonction publique du Canada.
- iii) Assurances de la fonction publique Ce crédit fournit les contributions de l'employeur aux primes d'assurance-maladie, d'assurance-maladie provinciaux, aux impôts provinciaux, aux pensions, aux régimes d'avantages sociaux et d'assurance pour les employés engagés sur place à l'extérieur du Canada et rend à certains employés leur part de la réduction des primes d'assurance-emploi.

Présentation par portefeuille, ministère et organisme

Les programmes des ministères et organismes dont les ministres sont responsables ou comptables au Parlement ont été regroupés par portefeuille et représentent l'ensemble des portefeuilles. La présentation en ordre alphabétique des prévisions des portefeuilles forme le Budget principal des dépenses. Les ministères d'État, créés en application de la prévisions des portefeuilles forme le Budget principal des dépenses. Les ministères pour les besoins de la présentation du Budget des dépenses. sont considérés comme des ministères pour les besoins de la présentation du Budget des dépenses.

Les prévisions de chaque portefeuille débutent par un tableau sommaire indiquant, pour chaque crédit ou poste législatif, le montant prévu dans le Budget principal des dépenses à l'égard de tous les programmes composant ce portefeuille. Ce tableau contient les libellés abrégés des crédits.

Toutes les données du Budget des dépenses indiquées pour l'année précédente proviennent du Budget principal des dépenses de cette année budgétaire. On fait ainsi en sorte que toutes les données financières soient présentées de façon uniforme d'une année à l'autre, pour tous les ministères et organismes et dans le Budget principal des dépenses de l'année en cours. Au besoin, les montants de l'année budgétaire précédente sont rajustés en fonction des changements survenus dans la structure des organisations ou des programmes, notamment des changements dans les responsabilités ministèrielles, afin de permettre des comparaisons pertinentes.

En général, la présentation de chaque programme se compose de quatre sections, lesquelles sont indiquées ci-après. Si l'une d'elles ne s'applique pas à un programme donné, elle est omise.

Structure du Budget principal des dépenses

Le Budget des dépenses a pour objet de fournir au Parlement des renseignements sur les autorisations des dépenses budgetaires par le biais de projets de loi de crédits. Ces autorisations sont de deux types, à savoir les dépenses votées et les dépenses législatives. Les dépenses votées sont celles que le gouvernement doit faire approuver par le Parlement des nacorder par l'intermédiaire d'une loi de crédits. Il s'agit des crédits que le gouvernement demande au Parlement de lui accorder par l'intermédiaire d'une loi de crédits. Le libellé de chaque crédit et l'autorisation de dépenses s'y rattachant sont présentés dans une annexe à cette loi. Le libellé et les montants établissent les conditions dépenses s'y rattachant sont présentés dans une annexe à cette loi. Le libellé et les montants établissent les conditions dépenses se peuvent être effectuées, une fois approuvées. Chaque projet de dépenses est inclus dans les crédits afin d'autoriser les dépenses nécessaires pour remplir les divers mandats qui ont été confiés à chaque ministre et crédits afin d'autoriser les lois que le Parlement a approuvé précédenment par le biais d'autoriset les lois que le Parlement a approuvé précédenment par le biais d'autres lois qui précisent l'objectif et les modalités des dépenses. Les autorisations des dépenses législatives sont celles que le Parlement a approuvé précédenment par le biais d'autres lois qui précisent l'objectif et les modalités des dépenses. Les dépenses législatives ne figurent dans le Budget des dépenses qu'à titre d'information.

Les éléments structurels de base de la Partie II sont les crédits et les postes législatifs, lesquels englobent l'ensemble des dépenses que le ministère ou l'organisme concerné se propose d'effectuer au titre d'un programme. On entend par programme un groupe d'activités ayant un objectif ou un ensemble d'objectifs commun.

En général, la structure des programmes et celle des crédits correspondent, en ce sens qu'ordinairement il n'y a qu'un crédit par programme. Le libellé d'un crédit et son montant figurent dans une loi de crédits qui précise l'autorisation et la limite des paiements imputables au crédit ; il ne s'agit pas d'un engagement à dépenser le montant total. Il y a toutefois des exceptions à la structure normale des crédits, lesquelles sont examinées ci-après.

On trouve dans le Budget des dépenses les types de crédits suivants :

- Crédits pour dépenses de programmes Ce crédit est utilisé lorsqu'il n'est pas nécessaire d'indiquer séparément le crédit pour « dépenses en capital » ou le crédit pour « subventions et contributions » parce que les dépenses proposées n'atteignent ni ne dépassent 5 millions de dollars. En pareil cas, toutes les « dépenses de programmes » sont imputées à un seul crédit.
- b) Crèdits pour dépenses de Jonctionnement On se sert de ce crédit lorsqu'il est nécessaire de disposer d'un crédit pour «dépenses en capital », voire des deux, c'est-à-dire lorsque les dépenses proposées sous l'une ou l'autre de ces rubriques atteignent ou dépassent 5 millions de dollars. Si ce n'est dépenses proposées sous l'autre de ces rubriques atteignent ou dépassent 5 millions de dollars. Si ce n'est dépenses en question sont incluses dans le crédit pour « dépenses de programmes ».
- Crédits pour dépenses en capital Ce type de crédit est employé lorsque les dépenses en capital d'un programme s'élèvent à 5 millions de dollars ou plus. Les dépenses en capital comprennent des postes dont la valeur est susceptible de dépasser \$10,000 notamment pour l'acquisition de terrains, de bâtiments et d'ouvrages (article courant de dépense n° 8) ainsi que l'acquisition de machines et de matériel (article courant de dépense n° 9) ou encore la construction ou la création de biens, lorsqu'un ministère compte se servir de ses propres ressources humaines et matérielles, retient les services d'experts ou achète d'autres biens et services (articles courants de dépense n° 5). Diverses limites peuvent être mises en place pour différentes catégories de dépenses en capital au niveau ministériel.
- Crédits pour subventions et contributions Ce crédit est utilisé lorsque les subventions et les contributions d'un programme totalisent 5 millions de dollars ou plus. L'inscription au Budget des dépenses d'un poste pour une subvention, une contribution ou un autre paiement de transfert n'entraîne aucune obligation de payer une partie ou la totalité du montant et n'accorde à un bénéficiaire éventuel aucun droit aux sommes prévues. La définition du mot « contribution » figurant dans le libellé du crédit est réputée englober les « autres paiements de transfert » puisqu'il s'agit de deux types de paiements semblables.

Budget des dépenses 2003-2004

Partie II Budget principal des dépenses

Introduction à la Partie II

Structure du Budget principal des dépenses
Présentation par portefeuille, ministère et organisme
Sociétés d'État

Définitions des articles courants de dépense

Postes législatifs du Budget principal des dépenses

Tableaux sommaires
Sommaire général
Budgétaire du Budget principal des dépenses par article courant
de dépense
Postes devant être inclus dans le projet de loi de crédits
Postes devant être inclus dans le projet de loi de crédits

Changements au Budget principal des dépenses de 2003–2004 Modifications concernant les organisations gouvernementales et la structure

na surucure
Modifications concernant les autorisations (crédits)
Modifications à la présentation (structure du programme,
objectifs, description des secteurs d'activité)

Ministères et organismes

Partie I - Plan de dépenses du gouvernement

Autorisation de dépenser

Le Budget principal des dépenses expose les dépenses budgétaires et non budgétaires. Les dépenses budgétaires incluent les frais de service de la dette, les dépenses de fonctionnement et de capital, les paiements de transfert et les subventions aux autres paliers de gouvernement, à des organisations et à des particuliers, et les paiements aux sociétés d'État. Les dépenses non budgétaires (prêts, placements et avances) sont des dépenses qui correspondent à des modifications de la valeur des actifs financiers du gouvernement du Canada.

Autorisation des dépenses budgétaires

Ce budget principal des dépenses appuie la demande que le gouvernement a présenté pour obtenir du Parlement l'autorisation de dépenser 58,8 milliards de dollars au titre des autorisations de programme en vertu desquelles le Parlement doit approuver annuellement les limites de dépenses. Le reste des dépenses, soit 114,2 milliards de dollars ou 66 p. 100 du total, est affecté à des dépenses législatives. Les chiffres ne sont fournis qu'à titre d'information.

Autorisation des dépenses non budgétaires

Dans le Budget principal des dépenses de 2003–2004, il y a une augmentation nette prévue de 840 millions de dollars au chapitre de la valeur des prêts, des investissements et des avances. Les autorisations des dépenses non budgétaires votées, qui sont indiquées dans le présent budget des dépenses, s'élèvent à 83 millions de dollars. Le reste, soit 2 799 millions de dollars, est conforme aux dispositions d'une législation habilitante.

Tableau 2 Total du Budget principal des dépenses

Total du Budget principal des dépenses	250 ETI	7887	LEG SLI
Autorisations législatives	114 226	66L 7	117 025
Crédits votés	678 85	83	216 85
(en millions de dollars)	Sudgétaire Budgétaire	Non-budgétaire	IstoT
		2003-2004	

Nota: Les dépenses voitées sont celles pour lesquelles une autorisation parlementaire est demandée par l'entremise d'un projet de loi de crédits.

Les dépenses législatives sont celles qui sont autorisées par le Parlement au moyen d'une législation habilitante.

Une ventilation plus détaillée de ces autorisations par ministère et organisme est présentée à la Partie II du Budget principal des dépenses.

Partie I - Plan de dépenses du gouvernement

Tableau I Dépenses prévues par type de paiement – Budget principal des dépenses

tal des dépenses budgétaires	7,081
ustements à rapprocher au plan budgétaire	9'L
səsuədəp səp yodinuind 198png np əxivizəspnq np yo	I'EZI
als dette publique	9'48
penses de fonctionnement et dépenses en capital	2,95
iements aux sociétés d'État	2,2
tal des paiements de transfert	1,19
Autres paiements de transfert et subventions	7'07
Total partiel des transferts importants aux particuliers	<i>t</i> '7 <i>t</i>
Assurance-emploi	9'51
Prestations aux personnes âgées	8'97
ransferas importants aux particuliers :	
Total partiel des transferts importants à d'autres palièrs de gouvernement	7'87
Recouvrement ayant trait aux allocations des jeunes et subventions législatives	(9,0)
Paiements de remplacement au titre de programmes permanents	(7,2)
Gouvernements territoriaux	L'I
Transfert canadien en matière de santé et de programmes sociaux	٤'61
noinsupèrèq*	5,01
Transferts importants à d'autres paliers de gouvernement :	
nements de transfert	

18 février 2003 paraît à la ligne intitulée « Ajustements à rapprocher au plan budgétaire ».

Partie I - Plan de dépenses du gouvernement

Aperçu du Plan de dépenses

Le plan budgétaire du 18 février 2003 du ministre des Finances fait état de dépenses budgétaires prévues de 180,7 milliards de dollars, dont 143,1 milliards de dollars aux dépenses de programmes et 37,6 milliards de dollars aux frais de la dette publique.

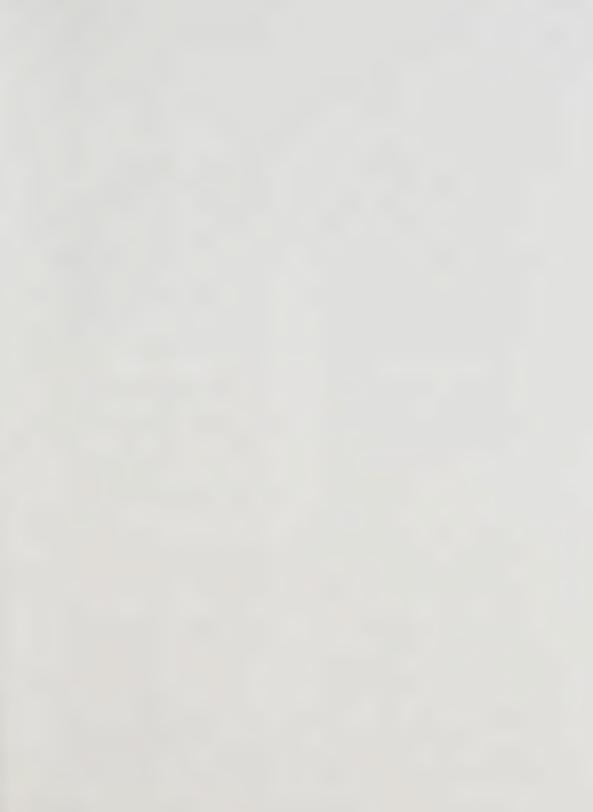
Budget principal des dépenses

Le Budget principal des dépenses de 2003–2004 présente des autorisations de dépenses budgétaires de 173,1 milliards de distingue du plan des dépenses de plan blan des dépenses de plan des dépenses de 173,1 milliards de distingue du plan des dépenses de 2003–2004 présenté dans le plan budgétaire de maintes façons :

- Le Budget des dépenses ne fait pas état des fonds qui, tout en faisant partie du plan des dépenses, sont réservés à différentes éventualités ou se rapportent à de nouvelles initiatives qui doivent être approuvées par le Parlement grâce à une législation ou qui doivent être planifiées et élaborées davantage avant qu'une autorisation de dépenser ne soit demandée au Parlement. Le gouvernement demandera une autorisation de dépenser pour de tels postes par une loi distincte ou par l'intermédiaire du Budget supplémentaire des dépenses qui sera déposé au Parlement au cours de l'exercice financier.
- Une provision est établie à même le plan de dépenses du plan budgétaire afin de permettre la réévaluation de l'actif et du passif du gouvernement. Cette provision rend possible la prise en compte des variations de la valeur des créances et des placements actuels ainsi que le rajustement du passif en fonction des indemnités de départ et de la rémunération de vacances accumulées des employés ainsi que d'autres programmes législatifs. Le Budget principal des dépenses n'inclut pas de telles provisions.
- Les crédits votés inscrits au Budget des dépenses constituent une limite juridique sur le montant qu'un ministère peut dépenser. Par conséquent, il y a souvent un écart entre cette limite et le montant récllement dépense et cette différence sont inévitables pour maintes raisons, comme les retards dans la réalisation de projets de construction causés par la mauvaise température ou la livraison tardive de biens ou de services commandés. Et d'autres différences traduisent des décisions prises par la direction. Les prévisions de dépenses, énoncées dans le plan budgétaire, tiennent compte de ces différences prévues.

Budget des dépenses 2003-2004

Partie I Plan de dépenses du gouvernement



coordonnatrice 18 32 Condition féminine - Bureau de la Commission de la fonction publique 18-29 Agence Parcs Canada 18-27 technologie 18 26 Musée national des sciences et de la

Department 17-3

Cape Breton Development Corporation 17-12 Canadian Nuclear Safety Commission 17-10 Atomic Energy of Canada Limited 17-9 17 Natural Resources

National Energy Board 17-13

Fisheries and Oceans 8-2

Telefilm Canada 4-32

Status of Women - Office of the Co-ordinator 4-31 Public Service Commission 4 28 Parks Canada Agency 4-26

National Museum of Science and Technology 4-25

Index 25-2

Department 20-3

Department 22-3

Commission 21-16

Committee 21-15

National Parole Board 21-10

Correctional Service 21-7

S-II noissimmo

Department 21-4

Department 11-3

Health

21 Solicitor General

22 Transport

Communication Canada 20-10

Civil Aviation Tribunal 22-14

Canada Post Corporation 22-12

20 Public Works and Government Services

Canadian Transportation Agency 22-13

Canada Mortgage and Housing Corporation 22-11

Royal Canadian Mounted Police Public Complaints

Royal Canadian Mounted Police External Review

Office of the Correctional Investigator 21-12

Canadian Security Intelligence Service 21-6

Patented Medicine Prices Review Board

Hazardous Materials Information Review

Canadian Institutes of Health Research 11-7

Royal Canadian Mounted Police 21-13

xəpul sz Canada 20-11 Office of Indian Residential Schools Resolution of

pensionnats autochtones 24-13 Bureau du Canada sur le règlement des questions des Communication Canada 24-11

Ministère 24-3 24 Travaux publics et Services gouvernementaux Tribunal de l'aviation civile 23-14 Office des transports du Canada 23-13

Société canadienne des postes 23-12 10gement 23-11

Société canadienne d'hypothèques et de

7-52 xəpuj

xəpui sz

Ministère 23-3

23 Transports Gendarmerie royale du Canada 22-16

Commission des plaintes du public contre la Canada 22-15 Comité externe d'examen de la Gendarmerie royale du

Gendarmerie royale du Canada 22-13 Bureau de l'enquêteur correctionnel 22-12 conditionnelles 22-10

Commission nationale des libérations Service correctionnel 22-7

Service canadien du renseignement de sécurité 22-6

Ministère 22-4 22 Solliciteur general brevetés 21-10

Conseil d'examen du prix des médicaments matières dangereuses 21-9 Conseil de contrôle des renseignements relatifs aux Instituts de recherche en santé du Canada 21-8

Ministère 21-3 21 Sante Office national de l'énergie 20-14 Société de développement du Cap-Breton 20-13 Commission canadienne de sûreté nucléaire 20-11 Energie atomique du Canada limitée 20-10

Ministère 20-3 20 Ressources naturelles

Pèches et Océans 19-2 Téléfilm Canada 18-33

))	Canadian Space Agency 14–10 Canadian Tourism Commission 14–12 Competition Tribunal 14–13 Copyright Board 14–14
D	Industry Department 14–5 Atlantic Canada Opportunities Agency 14–8

Conseil national de recherches du Canada 15-18 Société d'expansion du Cap-Breton 15-17 pour les régions du Québec 15-15 Agence de développement économique du Canada Commission du droit d'auteur 15-14 Tribunal de la concurrence 15-13 Commission canadienne du tourisme 15-12 Agence spatiale canadienne 15-10 atlantique 15-8 Agence de promotion économique du Canada Ministère 15-5

Conseil de recherches en sciences humaines 15-22 Bureau de l'infrastructure du Canada 15-21 génie 15-20 Conseil de recherches en sciences naturelles et en

Diversification de l'économie de l'Ouest Statistique Canada 15-24 Conseil canadien des normes 15-23

15 Justice

Canadian Human Rights Commission 15-6 Department 15-4

Western Economic Diversification 14-26

Social Sciences and Humanities Research

Office of Infrastructure of Canada 14-21

Natural Sciences and Engineering Research

National Research Council of Canada 14-18

Economic Development Agency of Canada for the

Enterprise Cape Breton Corporation 14-17

Regions of Quebec 14-15

Standards Council of Canada 14-23

Statistics Canada 14-24

Council 14-22

Council 14-20

Supreme Court of Canada 15-14 of Canada 15-11 Offices of the Information and Privacy Commissioners Law Commission of Canada 15-10 Federal Court of Canada 15-9 Commissioner for Federal Judicial Affairs 15-8 Canadian Human Rights Tribunal 15-7

18 Parliament Tax Court of Canada 15-15

Canadian Heritage Library of Parliament 18-8 House of Commons 18-5 The Senate 18-3

Commission 4-14 Canadian Radio-television and Telecommunications Canadian Museum of Nature 4-13 Canadian Museum of Civilization 4-12 Canadian Broadcasting Corporation 4-10 Canada Council for the Arts 4-9 Department 4-5

National Library 4-23 National Gallery of Canada 4-22 National Film Board 4-20 National Capital Commission 4-19 National Battlefields Commission 4-18 National Arts Centre Corporation 4-17 National Archives of Canada 4-15

> 16 Justice canadien 15-26

Ministère 16-4

15 Industrie

Cour canadienne de l'impôt 16-16 Cour suprême du Canada 16-15 vie privée du Canada 16-12 Commissariats à l'information et à la protection de la Commission du droit du Canada 16-11 Cour fédérale du Canada 16-10 Commissaire à la magistrature fédérale 16-9 Tribunal canadien des droits de la personne 16-8 personne 16-7 Commission canadienne des droits de la

18 Patrimoine canadien Bibliothèque du Parlement 17-8 Chambre des communes 17-5 Senat 17-3 Parlement LI

Archives nationales du Canada 18-15 canadiennes 18-14 Conseil de la radiodiffusion et des télécommunications Musée canadien de la nature 18-13 Musée canadien des civilisations 18-12 Société Radio-Canada 18-10 Conseil des Arts du Canada 18-9 Ministère 18-5

Bibliothèque nationale 18-24 Musée des beaux-arts du Canada 18-23 Office national du film 18-21 Commission de la capitale nationale 18-20 Commission des champs de bataille nationaux 18-19 Société du Centre national des Arts 18-17

Safety 12-9 01-11 lisvert Canadian Centre for Occupational Health and Centre canadien d'hygiène et de sécurité au 7 Inbunal 12-8 artistes-producteurs 11-9 Tribunal canadien des relations professionnelles Canada Industrial Relations Board 12-7 Conseil canadien des relations industrielles 11-8 Department 12-3 Ministère 11-3 12 Human Resources Development Développement des ressources humaines police militaire 10-8 Military Police Complaints Commission 16-7 Commission d'examen des plaintes concernant la Canadian Forces Grievance Board 16-6 Comité des griefs des Forces canadiennes 10-7 Department 16-3 Ministère 10-3 16 National Defence 10 Défense nationale de sécurité 9-14 Security Intelligence Review Committee 19-14 Comité de surveillance des activités de renseignement E1-6 aupildud Public Service Staff Relations Board Commission des relations de travail dans la fonction Economy 19-12 l'économie 9-12 National Round Table on the Environment and the Table ronde nationale sur l'environnement et Commissioner of Official Languages 19-11 Commissaire aux langues officielles 9-11 Chief Electoral Officer 19-10 Directeur général des élections 9-10 Safety Board 19-9 transport et de la sécurité des transports 9-9 Canadian Transportation Accident Investigation and Bureau canadien d'enquête sur les accidents de Secretariat 19-8 canadiennes 9-8 Canadian Intergovernmental Conference Secrétariat des conférences intergouvernementales Development 19-7 Canadian Centre for Management Centre canadien de gestion 9-7 Department 19-4 Ministère 9-4 19 Privy Council Conseil privé Secretariat 23-2 Secretariat 8-2 23 Treasury Board Conseil du Trésor du Canada 7-6 Immigration and Refugee Board of Canada 5-5 Commission de l'immigration et du statut de réfugié Department 5-3 Ministère 7-3 Citizenship and Immigration 9 Citoyenneté et Immigration 24 Veterans Affairs 24-2 Anciens combattants 6-2 Canadian Grain Commission 2-9 Commission canadienne des grains 5-11 Canadian Food Inspection Agency 2-7 Agence canadienne d'inspection des aliments 5-9 Canadian Dairy Commission 2-6 Commission canadienne du lait 5-8 Department 2-3 Ministère 5-4 Agriculture and Agri-Food Agriculture et Agroalimentaire

9

Canadian Artists and Producers Professional Relations

Department 6-3 Environment

Canadian International Trade Tribunal 7-10 Auditor General 7-9 Department 7-4 Finance

Canadian Environmental Assessment Agency 6-6

Canada 7-11 Financial Transactions and Reports Analysis Centre of

21-7 anoitutitanl Office of the Superintendent of Financial

10 Governor General 10-2

14 Gouverneur general 14-2

financières 13-12

Vérificateur général 13-9

environnementale 12-6

Agence canadienne d'évaluation

Ministère 13-4

Ministère 12-3

12 Environnement

13 Finances

6

Bureau du surintendant des institutions

Centre d'analyse des opérations et déclarations

Tribunal canadien du commerce extérieur 13-10

financières du Canada 13-11

111

Table des matières

Postes correspondants de la version anglaise Table of Contents

Part I - The Government Expenditure Plan 1-2

Part II - The Main Estimates

Definitions of Standard Objects of Expenditure 1-9 Crown Corporations 1-9 Agency 1-7 Presentation by Ministry, Department and Structure of the Main Estimates 1-6 Introduction to Part II

General Summary 1-16 Summary Tables

Expenditure 1-24 Budgetary Main Estimates by Standard Object of

Appropriation Bill 1-32 Items for inclusion in the Proposed Schedule to the

Statutory Items in Main Estimates 1-57

Changes in 2002-2003 Main Estimates

Changes in Authorities (Votes) 1-69 Structure 1-68 Changes to Government Organization and

Objectives, Business Line Descriptions) 1-71 Changes in Presentation (Program Structure,

Departments and Agencies

Canadian International Development Agency 9-9 Canadian Commercial Corporation 9-8 Department 9-4

Foreign Affairs and International Trade

International Development Research Centre 9-15 Export Development Canada 9-14

Department 13-3 13 Indian Affairs and Northern Development Northern Pipeline Agency 9-19 NAFTA Secretariat, Canadian Section 9-18 International Joint Commission 9-17

Canada Customs and Revenue Agency 3-2 Canadian Polar Commission 13-10

Partie I – Plan de dépenses du gouvernement 1-2

Partie II - Budget principal des dépenses

Introduction à la Partie II

organisme 1-7 Présentation par portefeuille, ministère et Structure du Budget principal des dépenses 1-6

Sociétés d'Etat 1-9

Définitions des articles courants de dépense 1-9

Tableaux sommaires

credits 1-34 Postes devant être inclus dans le projet de loi de article courant de dépense 1-26 Budgétaire du Budget principal des dépenses par Sommaire général 1-16

qépenses 1-60 Postes législatifs du Budget principal des

2002-2003 Changements au Budget principal des dépenses de

Modifications concernant les autorisations gouvernementales et la structure 1-72 Modifications concernant les organisations

programme, objectifs, description des secteurs Modifications à la présentation (structure du (crédits) 1–73

d'activité) 1-75

Ministères et organismes

Ministère 2-4 Affaires étrangères et Commerce international

01-2 International 2-10 Agence canadienne de développement Corporation commerciale canadienne 2-9

7 I-2 Isnoitsmati Centre de recherches pour le développement Exportation et développement Canada 2-16

Affaires indiennes et du Nord canadien Administration du pipe-line du Nord 2-21 Secrétariat de l'ALENA, section canadienne 2-20 Commission mixte internationale 2-19

Agence des douanes et du revenu du Canada 4-2 Commission canadienne des affaires polaires 3-10 Ministère 3–3

ε

Budget des dépenses 2003-2004

Parties I et II

Plan de dépenses du gouvernement et Budget principal des dépenses

Les documents budgétaires

Chaque année, le gouvernement établit son Budget des dépenses, qui présente l'information à l'appui des autorisations de dépenser demandées au Parlement pour l'affectation des fonds publics. Ces demandées d'autorisations sont présentée officiellement au moyen d'un projet de loi de crédits déposé au Parlement. Le Budget des dépenses, qui est déposé à la Chambre des communes par la présidente du Conseil du Trésor, comporte trois parties :

Partie I – Le Plan de dépenses du gouvernement présente un aperçu des dépenses fédérales et résume les rapports entre les principaux éléments du Budget principal des dépenses et le Plan de dépenses (qui figure dans le budget).

Partie II – Le Budget principal des dépenses étaye directement la Loi de crédits. Le Budget principal des dépenses énonce les autorisations de dépenser (crédits) et les sommes à inclure dans les projets de loi de crédits que le Parlement doit adopter afin que le gouvernement puisse mettre en application ses plans de dépenses. Les Parties I et II du Budget des dépenses sont déposées le let mars ou avant.

Partie III - Le Plan de dépenses du ministère est divisé en deux documents :

- Les rapports ministériels sur le rendement (RMR) rendent compte des réalisations de chaque ministère et organisme en fonction des attentes prévues en matière de rendement qui sont indiquées dans leur RPP. Ces rapports sur le rendement, qui portent sur la dernière année financière achevée, sont déposés au Parlement en automne par la présidente du Conseil du Trésor au nom des ministres responsables pour les ministères et organismes désignés aux annexes I, I.1 et II de la Loi sur la gestion des finances publiques.

Le Budget des dépenses, de même que le budget du ministre des Finances, sont le reflet de la planification budgétaire annuelle de l'État et de ses priorités en matière d'affectation des ressources. Ces documents, auxquels viennent s'ajouter par la suite les Comptes publics et les rapports ministériels sur le rendement, aident le Parlement à s'assurer que le gouvernement est dûment comptable de l'affectation et de la gestion des fonds publics.

© Sa Majesté la Reine du Chef du Canada, représentée par le ministre des Travaux publics et des Services gouvernementaux, 2003

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S003-S004 Bndget des dépenses



915





